



2019

# Ten Year Capital Renewal Plan

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2019

# District Wide Renewal Projects

## Summary of Plan

## Costs by Year

## *Summary of Plan - Cost by Year*

	<b>Cost</b>	<b>Running Total</b>
2019	\$11,106,803	\$11,106,803
2020	\$9,310,871	\$20,417,674
2021	\$6,195,336	\$26,613,010
2022	\$6,865,211	\$33,478,221
2023	\$3,093,017	\$36,571,238
2024	\$8,263,188	\$44,834,426
2025	\$4,255,807	\$49,090,233
2026	\$4,744,395	\$53,834,628
2027	\$3,523,587	\$57,358,215
2028	\$5,886,523	\$63,244,738
<b>Grand Total:</b>		<b>\$63,244,738</b>

*Note - The Major Maintenance Plan is a living database, which is continuously being updated with new information. This report does not include all of the smaller Ancillary District Facilities, such as the "White House", Science Materials Center, or Portables.*

*Nor does it include equipment such as the fiber network, vehicles, computer replacements, major HVAC replacements, large roofing projects, and Performing Arts Center (PAC) equipment. Due to the cost, some of these items may be found in the Suggested Bond Projects.*



2019

# District Wide Renewal Projects

## Projects by Facility



## Major Maintenance

Facility	Subsystem	Detail	Cost
<b>A.C. Bible Stadium (2009)</b>			
2019	Exterior System	Exterior Paint- Repaint All Hollow Metal Doors, Door & Window Frames	\$30,295.00
<b>Summary for A.C. Bible Stadium</b>			<b>\$30,295.00</b>
<b>Admin Annex (1938)</b>			
2019	Roof	Roofing Repairs	\$11,798.00
<b>Summary for Admin Annex</b>			<b>\$11,798.00</b>
<b>Bagdad EL (1999)</b>			
2019	Exterior System	Exterior Paint- Repaint All Hollow Metal Doors, Door & Window Frames	\$40,535.00
Plumbing		Replace Gas Fired Water Heaters (2)	\$45,101.00
<b>Summary for Bagdad EL</b>			<b>\$85,636.00</b>
<b>Canyon Ridge MS (2004)</b>			
2019	Interior Finish	Aux Gym Floor - Resurface Floor	\$11,176.00
Interior Finish		Comp Gym Floor - Resurface Floor	\$14,715.00
<b>Summary for Canyon Ridge MS</b>			<b>\$25,890.00</b>
<b>Cedar Park HS (1998)</b>			
2019	Exterior System	Replace Downspouts	\$63,600.00
Exterior System		Replace Storefront Doors + Add Canopies Building "A", East and West Side	\$640,187.00
Grounds		Remove and Resurface Track HS	\$206,700.00
Grounds		Restripe Band Practice Field- Asphalt Surface	\$15,141.00
Grounds		Restripe Parking Lots and Curbs	\$26,370.00
Interior Finish		Athletic Additions, Modernizations & Renovations Phase II	\$3,958,570.00
Interior Finish		Multi Purpose Gym Floor- Resurface Floor	\$14,933.00
Interior Finish		Paint 2nd Floor Building "A" and Remove Vinyl Wall Covering in the Admin Areas	\$102,820.00
Plumbing		Replace Gas Fired Water Heaters (2 @ Kitchen/PE)	\$95,563.00
Roof		Roofing Repairs	\$18,935.00
<b>Summary for Cedar Park HS</b>			<b>\$5,142,819.00</b>

<b>Facility</b>	<b>Subsystem</b>	<b>Detail</b>	<b>Cost</b>
Cedar Park MS (1995)			
2019	Grounds	Restripe Parking Lots and Curbs	\$12,720.00
			<b>Summary for Cedar Park MS</b>
			<b>\$12,720.00</b>
Cypress EL (1988)			
2019	Grounds	Erosion Control at Various Locations	\$63,600.00
	Plumbing	Replace Gas Fired Water Heaters	\$57,327.00
	Roof	Roofing Repairs	\$7,759.00
			<b>Summary for Cypress EL</b>
			<b>\$128,686.00</b>
Deer Creek EL (2004)			
2019	Roof	Roofing Repairs	\$4,792.00
	Safety	Replace Fire Alarm	\$26,500.00
			<b>Summary for Deer Creek EL</b>
			<b>\$31,292.00</b>
Don Tew PAC (1999)			
2019	Exterior System	Exterior Paint- Repaint Front Entry	\$11,378.00
			<b>Summary for Don Tew PAC</b>
			<b>\$11,378.00</b>
Faubion EL (1974)			
2019	Grounds	Restripe Parking Lots and Curbs	\$7,950.00
			<b>Summary for Faubion EL</b>
			<b>\$7,950.00</b>
Florence Stiles MS (2011)			
2019	Interior Finish	Aux Gym Floor - Resurface Floor	\$11,106.00
	Interior Finish	Comp Gym Floor - Resurface Floor	\$14,623.00
			<b>Summary for Florence Stiles MS</b>
			<b>\$25,728.00</b>
Four Points MS (2009)			
2019	Exterior System	Exterior Paint- Repaint All Hollow Metal Doors, Door & Window Frames	\$38,665.00
	Grounds	Restripe Parking Lots and Curbs	\$12,720.00
	Grounds	Resurface Track MS	\$100,700.00
	Interior Finish	Aux Gym Floor - Resurface Floor	\$11,176.00
	Interior Finish	Comp Gym Floor - Resurface Floor	\$14,715.00
	Kitchen Equip	Replace Booster Heater #1	\$6,481.00
	Kitchen Equip	Replace Dishwasher	\$38,299.00
			<b>Summary for Four Points MS</b>
			<b>\$222,755.00</b>
Glenn HS (2016)			
2019	Grounds	Restripe Band Practice Field Concrete	\$7,155.00
			<b>Summary for Glenn HS</b>
			<b>\$7,155.00</b>

<b>Facility</b>	<b>Subsystem</b>	<b>Detail</b>	<b>Cost</b>
Grandview Hills EL (2008)			
2019	Exterior System	Exterior Paint- Repaint All Hollow Metal Doors, Door & Window Frames	\$12,231.00
<b>Summary for Grandview Hills EL</b>			<b>\$12,231.00</b>
Henry MS (2002)			
2019	Grounds	Resurface Track MS	\$100,700.00
	HVAC	HRU's (Heat Recovery Units) Design 2019 - Replacement 2020	\$1,895,216.00
	Interior Finish	Aux Gym Floor - Resurface Floor	\$11,176.00
	Interior Finish	Comp Gym Floor - Resurface Floor	\$14,715.00
<b>Summary for Henry MS</b>			<b>\$2,021,807.00</b>
Knowles EL (2003)			
2019	Interior Finish	Kitchen Floor Epoxy - Replace Epoxy Floor	\$68,900.00
	Roof	Roofing Repairs	\$3,765.00
<b>Summary for Knowles EL</b>			<b>\$72,665.00</b>
Leander HS (1982)			
2019	Grounds	Restripe Band Practice Field	\$16,138.00
	Grounds	Restripe Parking Lots and Curbs	\$19,080.00
	Grounds	Softball Infield Renovation	\$132,500.00
	Interior Finish	Multi Purpose Gym Floor- Resurface Floor	\$14,933.00
<b>Summary for Leander HS</b>			<b>\$182,652.00</b>
LEO (1955)			
2019	Interior Finish	VCT/ Epoxy/ Carpet Flooring Renovation- Phase II Moisture Mitigation Process and Replace MPR Carpet	\$454,253.00
<b>Summary for LEO</b>			<b>\$454,253.00</b>
LISD Misc. Equipment			
2019	Exterior System	New Aluminum Decks and Ramps	\$53,000.00
	HVAC	Heat Recovery Wheel (3)	\$84,588.00
	Kitchen Equip	Replace Spare/Emergency Equip.	\$265,000.00
<b>Summary for LISD Misc. Equipment</b>			<b>\$402,588.00</b>
Mason EL (1994)			
2019	Roof	Roofing Repairs	\$9,328.00
<b>Summary for Mason EL</b>			<b>\$9,328.00</b>

<b>Facility</b>	<b>Subsystem</b>	<b>Detail</b>	<b>Cost</b>
Naumann EL (1998)			
2019	Exterior System	Exterior Paint- Repaint All Hollow Metal Doors, Door & Window Frames	\$39,397.00
	Interior Finish	Replace Carpet	\$705,000.00
		<b>Summary for Naumann EL</b>	<b>\$744,397.00</b>
Parkside EL (2008)			
2019	Exterior System	Exterior Paint- Repaint All Hollow Metal Doors, Door & Window Frames	\$5,120.00
	Safety	Replace Fire Alarm	\$26,500.00
		<b>Summary for Parkside EL</b>	<b>\$31,620.00</b>
Plain EL (2006)			
2019	Roof	Roofing Repairs	\$4,050.00
	Safety	Replace Fire Alarm	\$26,500.00
		<b>Summary for Plain EL</b>	<b>\$30,550.00</b>
Pleasant Hill EL (2004)			
2019	Interior Finish	Paint Corridors, MPR and Cafeteria	\$106,000.00
		<b>Summary for Pleasant Hill EL</b>	<b>\$106,000.00</b>
Reagan EL (2009)			
2019	Exterior System	Exterior Paint- Repaint All Hollow Metal Doors, Door & Window Frames	\$10,667.00
	Exterior System	Recaulk Expansion Joints	\$67,701.00
	Grounds	Restripe Parking Lots and Curbs	\$7,950.00
	Kitchen Equip	Replace Electric Water Heaters	\$85,049.00
	Safety	Replace Fire Alarm	\$26,500.00
		<b>Summary for Reagan EL</b>	<b>\$197,867.00</b>
Reed EL (2011)			
2019	Kitchen Equip	Replace Water Softener	\$4,395.00
		<b>Summary for Reed EL</b>	<b>\$4,395.00</b>
River Place EL (2007)			
2019	Exterior System	Recaulk Expansion Joints	\$60,874.00
	Roof	Roofing Repairs	\$3,172.00
		<b>Summary for River Place EL</b>	<b>\$64,045.00</b>
River Ridge EL (2009)			
2019	Exterior System	Exterior Paint- Repaint All Hollow Metal Doors, Door & Window Frames	\$5,689.00
	Exterior System	Recaulk Expansion Joints	\$67,558.00
	Grounds	Restripe Parking Lots and Curbs	\$7,950.00
		<b>Summary for River Ridge EL</b>	<b>\$81,197.00</b>

<b>Facility</b>	<b>Subsystem</b>	<b>Detail</b>	<b>Cost</b>
<b>Rouse HS (2008)</b>			
2019	Grounds	Restripe Band Practice Field -Asphalt Surface	\$16,138.00
	Interior Finish	Multi Purpose Gym Floor - Resurface Floor	\$12,813.00
	Kitchen Equip	Replace Garbage Disposal #1	\$4,790.00
	Kitchen Equip	Replace Garbage Disposal #2	\$4,790.00
	Kitchen Equip	Replace Water Softener	\$6,043.00
	Roof	Roofing Repairs	\$28,522.00
<b>Summary for Rouse HS</b>			<b>\$73,098.00</b>
<b>Running Brushy MS (2000)</b>			
2019	Exterior System	Clean and Seal - Exterior Walls	\$296,355.00
	Roof	Roofing Repairs	\$12,555.00
<b>Summary for Running Brushy MS</b>			<b>\$308,909.00</b>
<b>Science Materials Center (2008)</b>			
2019	Exterior System	Clean and Seal - Exterior Walls	\$15,900.00
<b>Summary for Science Materials Center</b>			<b>\$15,900.00</b>
<b>Support Services (2000)</b>			
2019	Roof	Roofing Repairs	\$6,427.00
<b>Summary for Support Services</b>			<b>\$6,427.00</b>
<b>Transportation (2000)</b>			
2019	Roof	Roofing Repairs	\$5,363.00
<b>Summary for Transportation</b>			<b>\$5,363.00</b>
<b>Vandegrift HS (2010)</b>			
2019	Grounds	Restripe Band Practice Field - Concrete Surface	\$7,155.00
<b>Summary for Vandegrift HS</b>			<b>\$7,155.00</b>
<b>Vista Ridge HS (2003)</b>			
2019	Exterior System	Tilt-Up Concrete Panel - Repair Tilt-Wall Panels	\$150,711.00
	Grounds	Restripe Band Practice Field- Asphalt Surface	\$16,138.00
	Interior Finish	Comp Gym Floor - Resurface Floor	\$22,137.00
	Interior Finish	Multi Purpose Gym Floor - Resurface Floor	\$14,933.00
	Roof	Roofing Repairs	\$19,870.00
<b>Summary for Vista Ridge HS</b>			<b>\$223,789.00</b>

<b>Facility</b>	<b>Subsystem</b>	<b>Detail</b>	<b>Cost</b>
Westside EL (2008)			
2019	Exterior System	Exterior Paint- Repaint All Hollow Metal Doors, Door & Window Frames	\$11,378.00
	Safety	Replace Fire Alarm	\$26,500.00
<b>Summary for Westside EL</b>			<b>\$37,878.00</b>
Whitestone EL (1991)			
2019	Roof	Roofing Repairs	\$8,500.00
<b>Summary for Whitestone EL</b>			<b>\$8,500.00</b>
Wiley MS (2006)			
2019	Kitchen Equip	Replace Booster Heater #1	\$6,481.00
	Kitchen Equip	Replace Convection Oven #1	\$27,100.00
	Kitchen Equip	Replace Convection Oven #2	\$27,100.00
	Kitchen Equip	Replace Convection Oven #3	\$27,100.00
	Kitchen Equip	Replace Convection Oven #4	\$27,100.00
	Kitchen Equip	Replace Dishwasher	\$26,121.00
	Kitchen Equip	Replace Milk Box #1	\$4,683.00
	Kitchen Equip	Replace Milk Box #2	\$4,683.00
	Kitchen Equip	Replace Milk Box #3	\$4,683.00
	Kitchen Equip	Replace Water Softener	\$6,043.00
<b>Summary for Wiley MS</b>			<b>\$161,094.00</b>
Winkley EL (2006)			
2019	Interior Finish	Repaint Corridor Walls, Door Frames, Stairs Wells	\$98,991.00
<b>Summary for Winkley EL</b>			<b>\$98,991.00</b>

<b>Grand Total</b>	<b>\$11,106,803</b>
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2019

# District Wide Renewal Projects

## Ten Year Plan

## Detail by Facility

2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
\$11,106,803	\$9,310,871	\$6,195,336	\$6,865,211	\$3,093,017	\$8,263,188	\$4,255,807	\$4,744,395	\$3,523,587	\$5,886,523

## ***Facility Renewal Summary Report***

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

### **A.C. Bible Stadium (2009)**

Exterior Paint	\$30,295								
Interior Paint			\$45,855						
Gas Fired Water Heater #1			\$17,422						
Gas Fired Water Heater #2			\$17,422						
Fire Alarm						\$36,669			
Generator			\$87,649						
Restripe Parking Lots and Curbs		\$16,528					\$21,094		
Resurface Track HS							\$365,637		
Replace Turf						\$226,765			
Repaint Track									
<b>SubTotal</b>	<b>\$30,295</b>	<b>\$16,528</b>	<b>\$168,349</b>			<b>\$263,434</b>	<b>\$386,732</b>		

# ***Facility Renewal Summary Report***

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

## **Admin. Annex - Old WPA (1938)**

Paint Exterior		\$3,857								
Re-Roof	\$11,798									
Plumbing Fixtures										
Electric Water Heaters		\$3,152								
Electrical Service/Distribution										
Lighting and Branch Wiring										
Communications and Security		\$44,337								
Fire Alarm								\$41,017		
Restripe Parking Lots and Curbs		\$3,244					\$4,141			
<b><i>SubTotal</i></b>	<b><i>\$11,798</i></b>	<b><i>\$54,590</i></b>					<b><i>\$4,141</i></b>	<b><i>\$41,017</i></b>		

# ***Facility Renewal Summary Report***

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

## ***Admin. Bldg - NHHS (1975)***

Exterior Paint							\$938			
A/C Units										
<b><i>SubTotal</i></b>	<b><i>\$938</i></b>									

# ***Facility Renewal Summary Report***

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

## ***Administration Bldg New (2002)***

Exterior Paint					\$14,817					
Electric Water Heaters										
RTU's										
Fire Alarm								\$29,831		
Restripe Parking Lots and Curbs				\$7,409					\$9,456	
Repair Parking Lot										
<b><i>SubTotal</i></b>				<b>\$7,409</b>	<b>\$14,817</b>			<b>\$29,831</b>	<b>\$9,456</b>	

# Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

## Akin EL (2017)

Exterior Paint									\$56,456	
Recaulk Expansion Joints							\$76,599			
Paint Corridors, MPR and Cafeteria									\$156,610	
Electric Water Heaters									\$44,128	
Water Softener #1						\$4,057				
Water Softener #2						\$4,057				
Fire Alarm									\$39,153	
Double Steamer #1					\$25,769					
Double Steamer #2					\$25,769					
Sm Ice Maker									\$10,963	
Booster Heater							\$5,682			
Milk Box #1							\$7,529			
Milk Box #2							\$7,529			
Ice Cream Box							\$11,364			
Double Stack Oven #1									\$29,419	
Proofer									\$5,674	
Dish Washer									\$34,454	
Garbage Disposer										\$6,972
Reach In Warmer #1										
Reach In Warmer #2										
Pass Thru Cooler #1										
Pass Thru Cooler #2										
Sm Tilting Skillet										
Freezer/Cooler System										
Double Steamer #3					\$25,769					
Double Steamer #4					\$25,769					
Restripe Parking Lot and Curbs				\$9,203					\$11,746	

**SubTotal**

<b>SubTotal</b>	\$9,203	\$103,075	\$8,114	\$108,702	\$388,603	\$6,972
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# Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
<b>Bagdad EL (1999)</b>										
Exterior Paint	\$40,535									
Recaulk Expansion Joints										\$62,488
Roofing Repairs										
Paint Corridors, MPR and Cafeteria										
Gas Fired Water Heaters (2)	\$45,101									
Water Softeners			\$6,662							\$9,375
Fire Alarm										
Sm Ice Maker							\$9,944			
Booster Heater									\$6,421	
Milk Box #1				\$6,504						
Convection Oven, Double								\$26,847		
Convection Oven, Double				\$22,087						
Dishwasher										
Garbage Disposal				\$5,203						
Reach In Warmer #1				\$12,271						
Pass Thru Warmer #1				\$15,626						
Reach In Cooler #1										
Pass Thru Cooler #1										
Stove				\$12,271						
Lg Tilting Skillet			\$35,175							
Freezer/Cooler System										
Convection Oven #3										
Restripe Parking Lots and Curbs				\$9,203					\$11,746	
<b>SubTotal</b>	<b>\$85,636</b>		<b>\$41,838</b>	<b>\$83,164</b>			<b>\$9,944</b>	<b>\$26,847</b>	<b>\$18,167</b>	<b>\$71,862</b>

# Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

## Block House Creek EL (1987)

Exterior Paint					\$21,672					
Recaulk Expansion Joints			\$48,791							
Reseal Exterior Walls							\$85,230			
Roofing Repairs										
Paint Corridors, MPR and Cafeteria						\$135,286				
Gas Fired Water Heater				\$36,812						
Fire Alarm			\$29,216							
Steamer #1					\$19,327					
Steamer #2					\$19,327					
Sm Ice Maker				\$8,590						
Booster Heater				\$7,154						
Milk Box #1				\$6,504						
Milk Box #2				\$6,504						
Convection Oven #1				\$22,087						
Convection Oven #2				\$22,087						
Proofer					\$4,780					
Dishwasher					\$29,634					
Garbage Disposal				\$4,908						
Proofer #2					\$4,780					
Reach In Cooler #1				\$12,271						
Pass Thru Cooler #1										\$24,520
Convection Oven #3				\$22,087						
Stove										
Lg Tilting Skillet				\$24,542						
Freezer / Cooler System										
Restripe Parking Lots and Curbs			\$9,934					\$12,678		
<b>SubTotal</b>				<b>\$87,941</b>	<b>\$173,546</b>	<b>\$99,519</b>	<b>\$135,286</b>	<b>\$85,230</b>	<b>\$12,678</b>	<b>\$24,520</b>

# Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

## Bush EL (2002)

Exterior Paint						\$26,941				
Recaulk Expansion Joints						\$40,579				
Roofing Repairs										
Paint Corridors, MPR and Cafeteria									\$156,610	
Gas Fired Water Heater (2) Kitchen							\$26,684			
Water Softener			\$3,506							\$4,933
Fire Alarm										
Steamer, Double				\$24,542						
Convection Oven #3										\$29,599
Convection Oven #4										\$29,599
Sm Ice Maker				\$8,590						
Booster Heater				\$7,154						
Milk Box #1				\$6,504						
Milk Box #2				\$6,504						
Convection Oven #1										\$29,599
Convection Oven #2										\$29,599
Dishwasher										\$36,177
Garbage Disposal					\$5,463					
Reach In Warmer #1				\$12,271						
Reach In Cooler #1				\$12,271						
Stove w/Griddle				\$23,051						
Lg Tilting Skillet				\$24,542						
Freezer/Cooler System										
Restripe Parking Lots and Curbs			\$5,837					\$7,450		
<b>SubTotal</b>			<b>\$9,343</b>	<b>\$125,426</b>	<b>\$5,463</b>	<b>\$67,520</b>	<b>\$26,684</b>	<b>\$7,450</b>	<b>\$156,610</b>	<b>\$159,508</b>

# Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
<b>Camacho EL (2015)</b>										
Exterior Paint							\$51,220			
Recaulk Expansion Joints					\$69,515					
Paint Corridors, MPR and Cafeteria							\$142,050			
Electric Water Heaters							\$40,025			
Water Softener #1				\$3,680						
Water Softener #2				\$3,680						
Fire Alarm							\$35,513			
Double Steamer #1			\$23,373					\$31,322		
Double Steamer #2			\$23,373					\$31,322		
Sm Ice Maker							\$9,944			
Booster Heater					\$5,154					
Milk Box #1					\$6,829					
Milk Box #2					\$6,829					
Ice Cream Box					\$10,307					
Double Stack Oven #1							\$26,684			
Proofer							\$5,146			
Dish Washer							\$31,251			
Garbage Disposer								\$6,324		
Reach In Warmer #1								\$15,661		
Reach In Warmer #2								\$15,661		
Pass Thru Cooler #1								\$15,661		
Pass Thru Cooler #2								\$15,661		
Sm Tilting Skillet								\$28,190		
Freezer/Cooler System										
Double Steamer #3			\$23,373					\$31,322		
Double Steamer #4			\$23,373					\$31,322		
Restripe Parking Lot and Curbs		\$6,720					\$8,577			
<b>SubTotal</b>		\$6,720	\$93,492	\$7,360	\$98,634		\$350,411	\$6,324	\$216,122	

# Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

## Canyon Ridge MS (2004)

Exterior Paint					\$16,105					
Recaulk Expansion Joints										\$172,663
Clean and Seal		\$155,820								
Roofing Repairs										
Cafeteria Stage Drapes			\$24,917							
Comp Gym	\$14,715								\$21,741	
Aux Gym	\$11,176								\$16,511	
Paint Corridors, Gyms and Cafeteria		\$278,250								
Gas Fired Water Heaters										\$62,159
Water Softener			\$6,662							\$9,375
Fire Alarm										
Double Steamer #1					\$25,769					
Md Ice Maker			\$8,446							
Booster Heater #1								\$5,966		
Milk Box #1				\$6,504						
Milk Box #2				\$6,504						
Toaster				\$2,470						
Heat Lamp #1				\$4,602						
Heat Lamp #2				\$4,602						
Heat Lamp #3				\$4,602						
Drink Cooler #1				\$9,817						
Ice Cream Box				\$9,817						
Convection Oven #1										
Convection Oven #2				\$22,087						
Convection Oven #3				\$22,087						
Convection Oven #4				\$22,087						
Proofer				\$4,552						
Dishwasher										\$36,177
Garbage Disposal #1										
Reach In Warmer #1				\$12,271						
Reach In Warmer #2				\$12,271						

# Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

## Canyon Ridge MS (2004)

Reach In Warmer #3				\$12,271						
Reach In Cooler #2				\$12,271						
Reach In Cooler #3				\$12,271						
Reach In Cooler #1				\$12,271						
Reach In Cooler #4				\$12,271						
Sm Tilting Skillet				\$22,087						
Lg Tilting Skillet				\$24,542						
Stove #1				\$12,271						
Freezer/Cooler System				\$24,542						
Microwave #1				\$1,647						
Convection Oven #5				\$22,087						
Convection Oven #6				\$22,087						
Convection Oven #7				\$22,087						
Convection Oven #8				\$22,087						
Garbage Disposer #2		\$4,719								
Restripe Parking Lots and Curbs			\$6,428					\$8,203		
Renovate Game Field										
Resurface Track MS			\$116,865						\$156,610	
<b>SubTotal</b>	\$25,891	\$438,789	\$163,318	\$379,064	\$41,874			\$14,170	\$194,862	\$280,373

# Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
<b>Cedar Park HS (1998)</b>										
Exterior Paint										\$122,990
Recaulk Expansion Joints						\$162,343				
Replace Downspouts	\$63,600									
Replace Storefront	\$640,187									
Doors + Add Canopies Building "A", East and West Side										
Roofing Repairs	\$18,935									
Athletic Additions, Modernizations & Renovations Phase II	\$3,958,570									
Athletic Additions, Modernizations & Renovations Phase III		\$3,951,150								
Main Gym Floor						\$18,264				
Aux Gym Floor					\$23,737					
Multi Purpose Gym Floor	\$14,933								\$22,063	
Paint 2nd Floor Building "A" and Remove Vinyl Wall Covering in the Admin Areas	\$102,820									
Cafeteria Stage Drapes						\$35,174				
Gas Fired Water Heaters(2 @ Athletics)				\$61,354						
Gas Fired Water Heaters (2 @ Kitchen/PE)	\$95,563									
Water Softener		\$5,287							\$7,439	
Fire Alarm (Main Panel Only)					\$96,633					
Double Steamer #1			\$23,373						\$31,322	
Double Steamer #2			\$23,373							
Convection Oven										\$29,599
Lg Ice Maker							\$15,626			
Booster Heater #1			\$6,813							

# Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

## Cedar Park HS (1998)

Booster Heater #2			\$6,813							
Microwave #1			\$1,568							
Microwave #2			\$1,568							
Drink Cooler #1			\$9,349							
Drink Cooler #2			\$9,349							
Drink Cooler #3			\$9,349							
Drink Cooler #4			\$9,349							
Drink Cooler #5			\$9,349							
Drink Cooler #6			\$9,349							
Convection Oven, Double		\$20,034								
Convection Oven, Double		\$20,034								
Moisture Plus Oven		\$26,881								
Proofer			\$4,336							
Convection Oven, Double		\$20,034								
Dishwasher #1			\$26,879							
Garbage Disposal #1				\$5,203						
Reach In Warmer #1								\$14,205		
Proofer #2				\$4,552						
Dishwasher #2			\$26,879							
Garbage Disposal #2				\$5,203						
Pass Thru Warmer #1								\$14,205		
Drink Cooler #7			\$7,596							
Drink Cooler #8			\$7,596							
Reach In Cooler #1										
Reach In Cooler #2										
Reach In Cooler #3			\$17,426							
Pass Thru Cooler #1										
Pass Thru Cooler #2										
Sm Tilting Skillet			\$21,036							
Lg Tilting Skillet		\$22,260								
Stove w/Griddle		\$20,908								

# ***Facility Renewal Summary Report***

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

## **Cedar Park HS (1998)**

Freezer/Cooler System										
Restripe Parking Lots and Curbs	\$26,370					\$33,655				
Restripe Band Practice Field	\$15,141				\$18,404				\$22,370	
Resurface Tennis Courts		\$44,802						\$60,038		
Resurface Track HS + Replace Sub-Base	\$206,700						\$276,998			
Replace Turf			\$260,609							\$366,703
<b>SubTotal</b>	<b>\$5,142,819</b>	<b>\$4,131,389</b>	<b>\$491,961</b>	<b>\$76,312</b>	<b>\$138,774</b>	<b>\$249,436</b>	<b>\$321,033</b>	<b>\$60,038</b>	<b>\$83,195</b>	<b>\$519,293</b>

# Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
<b>Cedar Park MS (1995)</b>										
Exterior Paint							\$45,919			
Recaulk Expansion Joints & Windows							\$71,380			
Pressure Wash and Seal										
Comp Gym							\$14,915			
Aux Gym							\$14,915			
Paint Corridors, Gyms and Cafeteria										\$411,102
Cafeteria Stage Drapes			\$18,731							
Gas Fired Water Heaters (2)										\$144,050
Water Softener		\$5,287								\$7,439
Fire Alarm					\$64,422					
Double Steamer #1				\$24,542						
Double Steamer #2				\$24,542						
Md Ice Maker				\$16,924						
Booster Heater #1										\$6,742
Milk Box #1						\$7,170				
Milk Box #2						\$7,170				
Convection Oven #1				\$22,087						
Convection Oven #2				\$22,087						
Convection Oven #3				\$22,087						
Convection Oven #4				\$22,087						
Proofer		\$4,129								
Dishwasher				\$28,223						
Garbage Disposal		\$4,724								
Reach In Warmer #1									\$11,746	
Reach In Warmer #2									\$11,746	
Pass Thru Warmer #3									\$16,757	
Reach In Cooler #1										\$24,520
Pass Thru Cooler #1			\$24,746							
Pass Thru Cooler #2			\$24,746							

# ***Facility Renewal Summary Report***

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

## **Cedar Park MS (1995)**

Sm Tilting Skillet			\$21,036							
Lg Tilting Skillet									\$31,322	
Stove w/Griddle				\$23,051						
Freezer/Cooler System							\$28,410			
Freezer / Cooler Box										
Restripe Parking Lots and Curbs	\$12,720					\$16,234				
Renovate Football Field									\$274,068	
Replace Sub-base + Resurface Track MS					\$319,275					
<b>SubTotal</b>	<b>\$12,720</b>	<b>\$14,140</b>	<b>\$89,259</b>	<b>\$205,631</b>	<b>\$64,422</b>	<b>\$349,849</b>	<b>\$145,709</b>	<b>\$29,831</b>	<b>\$353,078</b>	<b>\$586,414</b>

# Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
<b>Cox EL (2001)</b>										
Exterior Paint								\$44,746		
Recaulk Expansion Joints					\$44,773					
Roofing Repairs										
Paint Corridors, MPR and Cafeteria										
Gas Fired Water Heaters (2)					\$27,057					
Water Softener						\$4,059				
Sprinklers										
Fire Alarm										
Steamer #2				\$40,003						
Sm Ice Maker				\$6,825						
Booster Heater				\$7,154						
Milk Box #1									\$5,012	
Milk Box #2		\$5,899								\$8,715
Convection Oven, Double			\$21,036							
Convection Oven, Double					\$23,192					
Garbage Disposal				\$5,203						
Reach In Warmer #1									\$11,746	
Reach In Cooler #1										\$16,757
Stove		\$11,130								
Lg Tilting Skillet		\$33,485								
Freezer/Cooler System										
Restripe Parking Lots and Curbs			\$5,837						\$7,450	
<b>SubTotal</b>		\$50,514	\$26,873	\$59,185	\$95,022	\$4,059		\$52,196	\$33,515	\$8,715

# Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
<b>Cypress EL (1988)</b>										
Exterior Paint					\$24,802					
Recaulk Expansion Joints			\$40,611							
Reseal Exterior Walls								\$89,492		
Roofing Repairs	\$7,759									
Paint Corridors, MPR and Cafeteria								\$149,153		
Gas Fired Water Heaters	\$57,327									
Water Softener					\$5,154					
Fire Alarm							\$35,513			
Double Steamer #1					\$25,125					
Sm Ice Maker			\$8,181							
Booster Heater		\$6,489								\$9,587
Milk Box #1									\$5,012	
Milk Box #2									\$5,012	
Milk Box #3									\$5,012	
Convection Oven, Double			\$21,036							
Proofer #1		\$4,129								
Dishwasher										\$36,177
Garbage Disposal		\$4,719								
Proofer #2		\$4,129								
Reach In Cooler #1						\$13,529				
Stove #1				\$12,271						
Lg Tilting Skillet			\$23,373							
Freezer/Cooler System		\$22,260								
Microwave #1			\$1,568							
Restripe Parking Lots and Curbs			\$4,669					\$5,959		
Erosion Control at Various Locations	\$63,600									
<b>SubTotal</b>	<b>\$128,686</b>	<b>\$41,726</b>	<b>\$99,437</b>	<b>\$12,271</b>	<b>\$55,081</b>	<b>\$13,529</b>	<b>\$35,513</b>	<b>\$244,603</b>	<b>\$15,035</b>	<b>\$45,764</b>

# Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

## Deer Creek EL (2004)

Exterior Paint						\$27,060				
Recaulk Expansion Joints			\$40,903							
Roofing Repairs	\$4,792									
Paint Corridors, MPR and Cafeteria										
Electric Water Heaters (2)										\$49,332
Water Softener			\$3,506							\$4,933
Fire Alarm	\$26,500									
Double Steamer #1					\$25,125					
Sm Ice Maker			\$6,500							
Booster Heater				\$7,154						
Milk Box #1				\$6,504						
Milk Box #2				\$6,504						
Convection Oven #1				\$22,087						
Convection Oven #2				\$22,087						
Proofer				\$4,552						
Dishwasher				\$28,223						
Garbage Disposal				\$5,203						
Reach In Warmer #1				\$12,271						
Reach In Cooler #1				\$12,271						
Stove #1				\$12,271						
Lg Tilting Skillet				\$24,542						
Freezer/Cooler System				\$24,542						
Convection Oven #3				\$22,087						
Convection Oven #4				\$22,087						
Convection Oven #5				\$22,087						
Convection Oven #6				\$22,087						
Restripe Parking Lots and Curbs			\$6,428						\$8,203	
<b>SubTotal</b>	<b>\$31,292</b>		<b>\$57,336</b>	<b>\$276,560</b>	<b>\$25,125</b>	<b>\$27,060</b>		<b>\$8,203</b>		<b>\$54,265</b>

# ***Facility Renewal Summary Report***

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

## ***Don Tew PAC (1999)***

Exterior Paint	\$11,378									
Stage Drapes						\$76,965				
Sound System										
Lighting Control Panel							\$28,410			
<b><i>SubTotal</i></b>	<b><i>\$11,378</i></b>					<b><i>\$76,965</i></b>	<b><i>\$28,410</i></b>			

# Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
<b>Faubion EL (1974)</b>										
Exterior Paint						\$20,251				
Recaulk Expansion Joints & Windows							\$44,791			
Roofing Repairs										
Paint Corridors, MPR and Cafeteria						\$135,286				
Electric Water Heater (1)				\$42,948						
Water Softener			\$6,662							\$9,375
Fire Alarm										\$39,466
Double Steamer #1				\$23,928						\$32,066
Sm Ice Maker				\$8,590						
Booster Heater		\$6,489								\$9,587
Milk Box #1				\$6,504						
Milk Box #2		\$5,899								\$8,715
Oven #1										
Oven #2										
Proofer		\$4,129								
Dishwasher				\$28,223						
Garbage Disposal										
Microwave #1				\$1,647						
Stove #1				\$12,271						
Lg Tilting Skillet			\$35,159							
Restripe Parking Lots and Curbs	\$7,950						\$10,146			
<b>SubTotal</b>	<b>\$7,950</b>	<b>\$16,517</b>	<b>\$41,821</b>	<b>\$124,110</b>		<b>\$165,683</b>	<b>\$44,791</b>			<b>\$99,209</b>

# Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

## Florence Stiles MS (2011)

Exterior Paint			\$46,165							
Recaulk Expansion Joints			\$40,903							
Roofing Repairs										
Cafeteria Stage Drapes			\$17,530							
Comp Gym Floor	\$14,623								\$21,604	
Aux Gym Floor	\$11,106								\$16,408	
Paint Corridors, Gyms and Cafeteria			\$292,163							
Gas Fired Water Heaters			\$70,119							
Water Softener				\$4,344						
Fire Alarm			\$58,433							
Double, Steamer Large				\$24,542						
Md Ice Maker				\$16,924						
Booster Heater #1				\$7,154						
Booster Heater #2				\$7,154						
Milk Box #1		\$5,899							\$7,905	
Milk Box #2		\$5,899							\$7,905	
Milk Box #3		\$5,899							\$7,905	
Toaster				\$2,470						
Heat Lamp #1				\$9,203						
Heat Lamp #2				\$9,203						
Heat Lamp #3				\$9,203						
Heat Lamp #4				\$9,203						
Drink Cooler #1		\$8,904							\$12,529	
Drink Cooler #2		\$8,904							\$12,529	
Drink Cooler #3		\$8,904							\$12,529	
Drink Cooler #4		\$8,904							\$12,529	
Ice Cream Box			\$2,080							
Convection Oven, Double #1				\$22,087						
Convection Oven, Double #2				\$22,087						
Convection Oven, Double #3				\$22,087						
Convection Oven, Double #4				\$22,087						
Proofer			\$4,336							

# Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
<b>Florence Stiles MS (2011)</b>										
Dishwasher			\$26,879							
Garbage Disposal #1				\$5,203						
Reach In Warmer #1					\$12,884					
Reach In Warmer #2					\$12,884					
Reach In Warmer #3					\$12,884					
Reach In Warmer #4					\$12,884					
Pass Thru Warmer #1					\$13,271					
Pass Thru Warmer #2					\$13,271					
Reach In Cooler #2					\$12,884					
Garbage Disposal #2					\$5,463					
Reach In Cooler #1										
Pass Thru Cooler #1										
Pass Thru Cooler #2										
Garbage Disposal #3					\$5,463					
Lg Tilting Skillet					\$25,769					
Stove					\$12,884					
Freezer/Cooler System								\$29,831		
Microwave #1				\$1,647						
Restripe Parking Lots and Curbs			\$14,725					\$18,793		
Resurface Track MS						\$113,640				
Athletic Field			\$116,865							
<b>SubTotal</b>	\$25,728	\$53,313	\$690,197	\$194,599	\$140,543	\$113,640		\$72,339	\$88,128	

# Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

## Four Points MS (2009)

Exterior Paint	\$38,665									
Recaulk Expansion Joints			\$80,442							
Roofing Repairs										
Cafeteria Stage Drapes										
Comp Gym Floor	\$14,715								\$21,741	
Aux Gym Floor	\$11,176								\$16,511	
Paint Corridors, Gyms and Cafeteria			\$306,771							
Gas Fired Water Heaters (4)		\$123,187								
Water Softener		\$5,287							\$7,439	
Fire Alarm										
Steamer #1			\$18,406							
Steamer #2			\$18,406							
Md Ice Maker			\$16,924							
Booster Heater #1	\$6,481								\$9,575	
Milk Box #1							\$4,546			
Milk Box #2							\$4,546			
Milk Box #3							\$4,546			
Drink Cooler #1			\$9,817							
Drink Cooler #2			\$9,817							
Drink Cooler #3			\$9,817							
Drink Cooler #4			\$9,817							
Ice Cream Box		\$8,904								\$13,155
Convection Oven #1			\$22,087							
Convection Oven #2			\$22,087							
Convection Oven #3			\$22,087							
Convection Oven #4			\$22,087							
Proofer			\$4,552							
Dishwasher	\$38,299									
Garbage Disposal		\$4,719								
Reach In Warmer #1			\$11,687							
Pass Thru Warmer #1			\$11,687							

# Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

## Four Points MS (2009)

Pass Thru Warmer #2			\$11,687							
Beverage Display Case										\$5,755
Reach In Cooler #1			\$11,687							
Beverage Display Case										\$5,755
Reach In Cooler #2			\$11,687							
Pass Thru Cooler #1			\$11,687							
Pass Thru Cooler #2			\$11,687							
Sm Tilting Skillet			\$21,036							
Lg Tilting Skillet			\$23,373							
Stove #1			\$11,687							
Freezer/Cooler System						\$27,057				
Microwave #1		\$1,494								\$2,207
Microwave #2		\$1,494								\$2,207
Convection Oven #5				\$22,087						
Convection Oven #6				\$22,087						
Convection Oven #7				\$22,087						
Convection Oven #8				\$22,087						
Stove #2			\$11,687							
Resurface Parking Lots and Curbs	\$12,720					\$16,234				
Resurface Track MS	\$100,700									
Rebuild Upper Practice Field									\$149,153	
Athletic Field Main		\$111,300								
<b>SubTotal</b>	<b>\$222,755</b>	<b>\$133,197</b>	<b>\$353,216</b>	<b>\$581,026</b>		<b>\$43,291</b>	<b>\$13,637</b>	<b>\$149,153</b>	<b>\$55,266</b>	<b>\$29,080</b>

# Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

## Giddens EL (1996)

Exterior Paint								\$37,281		
Recaulk Expansion Joints						\$47,350				
Roofing Repairs										
Paint Corridors, MPR and Cafeteria										
Gas Fired Water Heaters								\$62,644		
Fire Alarm										
Booster Heater		\$6,489								\$9,587
Milk Box #1				\$6,504						
Milk Box #2				\$6,504						
Convection Oven, Double								\$26,847		
Convection Oven, Double								\$26,847		
Dishwasher				\$28,223						
Garbage Disposal				\$5,203						
Reach In Warmer #1				\$12,271						
Pass Thru Warmer #1										\$20,940
Reach In Cooler #1				\$12,271						
Stove #1				\$12,271						
Lg Tilting Skillet			\$35,159							
Freezer/Cooler System								\$28,410		
Restripe Parking Lots and Curbs		\$6,789						\$8,665		
<b>SubTotal</b>		<b>\$13,278</b>	<b>\$35,159</b>	<b>\$83,245</b>		<b>\$47,350</b>	<b>\$37,075</b>	<b>\$153,620</b>		<b>\$30,527</b>

# Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
<b>Glenn HS (2016)</b>										
Exterior Paint										
Recaulk Expansion Joints						\$319,606				
Paint Corridors, Gyms and Cafeteria								\$596,611		
Gas Fired Water Heaters								\$185,513		
Water Softener					\$15,461					
Fire Alarm								\$111,864		
Double Steamer #1				\$25,769						\$34,533
Lg Ice Maker						\$29,043				
Booster Heater #1						\$7,080				
Drink Cooler #1						\$8,531				
Drink Cooler #2						\$8,531				
Double Stack Oven #1								\$28,018		
Double Stack Oven #2								\$28,018		
Walk In Oven								\$58,915		
Proofer(6)								\$32,421		
Double Stack Oven #3								\$28,018		
Dishwasher								\$38,025		
Reach In Warmer #1										\$18,911
Reach In Warmer #2										\$18,911
Pass Thru Warmer #1										\$30,890
Pass Thru Warmer #2										\$30,890
Reach In Cooler #1										\$63,987
Pass Thru Cooler #1										\$30,890
Pass Thru Cooler #2										\$30,890
Refrigerator #1										\$32,434
Freezer/Cooler System										
Restripe Parking Lot and Curbs			\$43,450					\$55,455		
Restripe Band Practice Field Concrete	\$7,155			\$8,283			\$9,588			\$11,100
Resurface Tennis Courts				\$64,422						\$86,331

# ***Facility Renewal Summary Report***

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

## **Glenn HS (2016)**

Resurface Track HS				\$134,979						\$180,885
Replace Turf, Football						\$677,083				
Replace Turf, Baseball						\$895,686				
Replace Turf, Softball						\$338,542				
Replace Turf, Practice Field #1						\$632,610				
Replace Turf, Practice Field #2						\$632,610				
<b><i>SubTotal</i></b>	<b><i>\$7,155</i></b>		<b><i>\$43,450</i></b>	<b><i>\$233,452</i></b>	<b><i>\$15,461</i></b>	<b><i>\$3,549,322</i></b>	<b><i>\$9,588</i></b>	<b><i>\$1,162,860</i></b>		<b><i>\$570,652</i></b>

# Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

## Grandview Hills EL (2008)

Exterior Paint	\$12,231									
Recaulk Expansion Joints						\$94,693				
Restain Ext. Walls MPR only			\$23,373							
Paint Corridors, MPR and Cafeteria		\$111,300								
Gas Fired Water Heaters										\$107,664
Fire Alarm										\$41,110
Steamer #1				\$18,406						
Steamer #2				\$18,406						
Steamer #3				\$18,406						
Steamer #4				\$18,406						
Sm Ice Maker				\$8,590						
Booster Heater				\$7,154						
Milk Box #1				\$6,504						
Milk Box #2				\$6,504						
Convection Oven #1		\$20,034								
Convection Oven #2		\$20,034								
Proofer		\$4,129								
Dishwasher				\$28,223						
Garbage Disposal				\$5,203						
Pass Thru Warmer #1		\$11,130								
Pass Thru Warmer #2		\$11,130								
Pass Thru Cooler #1										\$24,520
Stove #1		\$11,130								
Lg Tilting Skillet		\$22,260								
Freezer/Cooler System					\$25,769					
Convection Oven #3		\$20,034								
Convection Oven #4		\$20,034								
Resurface Parking Lots and Curbs			\$9,343						\$11,925	
<b>SubTotal</b>	<b>\$12,231</b>	<b>\$251,215</b>	<b>\$32,716</b>	<b>\$135,801</b>	<b>\$25,769</b>	<b>\$94,693</b>		<b>\$11,925</b>		<b>\$173,294</b>

## ***Facility Renewal Summary Report***

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
<b>Gupton Stadium (2010)</b>										
Gas Fired Water Heaters		\$19,568								
Generator				\$92,031						
Restripe Parking Lots and Curbs		\$18,824					\$24,025			
Replace Turf								\$656,906		
<b>SubTotal</b>		<b>\$38,392</b>		<b>\$92,031</b>			<b>\$24,025</b>	<b>\$656,906</b>		

# Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

## Henry MS (2002)

Exterior Paint					\$27,379					
Recaulk Expansion Joints				\$51,098						
Roofing Repairs										
Cafeteria Stage Drapes		\$16,695								
Comp Gym Floor	\$14,715								\$21,741	
Aux Gym Floor	\$11,176								\$16,511	
Paint Corridors, Gyms and Cafeteria										
Gas Fired Water Heaters										\$31,079
HRU	\$1,895,216									
Fire Alarm							\$71,025			
Double Steamer #1			\$24,542							
Md Ice Maker		\$8,446								
Booster Heater #1			\$7,154							
Milk Box #1			\$6,504							
Milk Box #2			\$6,504							
Toaster			\$2,470							
Convection Oven #1			\$22,087							
Convection Oven #2			\$22,087							
Convection Oven #3			\$22,087							
Convection Oven #4			\$22,087							
Proofer			\$4,552							
Dishwasher Sm Special				\$19,004						
Garbage Disposal #1		\$4,719								
Reach In Warmer #1										
Reach In Warmer #2										
Reach In Warmer #3			\$12,271							
Reach In Cooler #3			\$12,271							
Reach In Cooler #2										
Reach In Cooler #1										
Reach In Cooler #4			\$12,271							

# ***Facility Renewal Summary Report***

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
<b>Henry MS (2002)</b>										
Stove				\$12,271						
Garbage Disposal #2		\$4,719								
Lg Tilting Skillet				\$24,542						
Stove w/Griddle				\$23,051						
Freezer/Cooler System										
Microwave #1				\$1,647						
Microwave #2				\$1,647						
Restripe Parking Lots and Curbs			\$7,006					\$8,942		
Detention Pond Maintenance										
Resurface Track MS	\$100,700						\$134,948			
<b>SubTotal</b>	<b>\$2,021,807</b>	<b>\$26,133</b>	<b>\$15,452</b>	<b>\$291,143</b>	<b>\$46,384</b>		<b>\$205,973</b>	<b>\$8,942</b>	<b>\$38,252</b>	<b>\$31,079</b>

# Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

## Knowles EL (2003)

Exterior Paint					\$25,403					
Recaulk Expansion Joints				\$42,948						
Roofing Repairs	\$3,765									
Kitchen Floor Epoxy	\$68,900									
Paint Corridors, MPR and Cafeteria										
Water Heaters								\$28,190		
Water Softener			\$6,662							\$9,375
Fire Alarm										\$41,110
Double Steamer #1				\$24,542						
Booster Heater				\$7,154						
Milk Box #1							\$4,546			
Milk Box #2							\$4,546			
Convection Oven #1					\$23,192					
Convection Oven #2					\$23,192					
Proofer		\$4,129								
Dishwasher					\$29,634					
Garbage Disposal		\$4,719								
Reach In Warmer #1				\$12,271						
Reach In Cooler #1				\$12,271						
Stove #1		\$11,130								
Lg Tilting Skillet		\$22,260								
Convection Oven #3					\$23,192					
Convection Oven #4							\$25,569			
Restripe Parking Lots and Curbs				\$9,203					\$11,746	
<b>SubTotal</b>	<b>\$72,665</b>	<b>\$42,238</b>	<b>\$6,662</b>	<b>\$108,388</b>	<b>\$124,612</b>		<b>\$34,660</b>	<b>\$28,190</b>	<b>\$11,746</b>	<b>\$50,485</b>

# Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
<b>Leander HS (1982)</b>										
Exterior Paint					\$90,926					
Recaulk Expansion Joints & Windows							\$170,460			
Reroof										
Roofing Repairs										
VCT (1100 + Athletic)					\$483,164					
Comp Gym Floor				\$25,626						
Aux Gym Floor				\$17,287						
MPR Floor	\$14,933								\$22,063	
Paint Corridors, Gyms and Cafeteria						\$541,143				
Stage Drapes						\$21,202				
Gas Fired Water Heaters 3 * 199							\$28,590			
Water Softener		\$5,287							\$7,439	
Fire Alarm System						\$101,464				
Fire Alarm Robotics							\$12,074			
Double Steamer #1		\$22,260						\$29,831		
Double Steamer #2		\$22,260						\$29,831		
Double Steamer #3		\$22,260						\$29,831		
Double Steamer #4		\$22,260						\$29,831		
Lg Ice Maker		\$22,260								\$32,888
Booster Heater #1		\$6,489								\$9,587
Microwave #1				\$1,647						
Beverage Display Case								\$5,220		
Drink Cooler #2					\$6,442					
Drink Cooler #3					\$6,442					
Drink Cooler #4					\$6,442					
Drink Cooler #5					\$6,442					
Drink Cooler #6					\$6,442					
Convection Oven #1					\$23,192					
Convection Oven #2					\$23,192					
Proofer #3		\$4,129								

# Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
<b>Leander HS (1982)</b>										
Convection Oven #4					\$23,192					
Convection Oven #3					\$23,192					
Proofer #2		\$4,129								
Proofer #1		\$4,129								
Dishwasher					\$29,634					
Garbage Disposal				\$5,203						
Reach In Warmer #1		\$11,130								
Reach In Warmer #2		\$11,130								
Reach In Warmer #3		\$11,130								
Reach In Warmer #4		\$11,130								
Reach In Warmer #5		\$11,130								
Reach In Warmer #6		\$11,130								
Reach In Warmer #7		\$11,130								
Reach In Cooler #2				\$12,271						
Reach In Cooler #3				\$12,271						
Reach In Cooler #4				\$12,271						
Reach In Cooler #5				\$12,271						
Reach In Cooler #6				\$12,270						
Sm Tilting Skillet		\$20,034								
Lg Tilting Skillet		\$22,260								
Stove w/Griddle		\$20,908								
Freezer/Cooler System				\$73,625						
Resurface Parking Lots and Curbs	\$19,080							\$26,847		
Resurface Band Practice Field	\$16,139			\$18,682			\$21,627			\$25,036
Resurface Tennis Courts				\$51,864						\$69,503
Softball Infield Renovation	\$132,500					\$169,107				
<b>SubTotal</b>	<b>\$182,652</b>	<b>\$276,575</b>		<b>\$255,287</b>	<b>\$728,702</b>	<b>\$832,917</b>	<b>\$232,752</b>	<b>\$151,390</b>	<b>\$29,502</b>	<b>\$137,014</b>

# Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

## Leander MS (1974)

Exterior Paint								\$29,831		
Recaulk Expansion Joints						\$54,397				
Roofing Repairs									\$25,216	
Aux Gym Floor Repair								\$28,388		
Comp Gym Floor								\$20,705		
Paint Corridors, Gyms and Cafeteria										
Stage Drapes						\$22,600				
Electric Water Heaters (3)			\$55,219							
Water Softener		\$6,345							\$8,928	
Fire Alarm										
Double Steamer #1			\$33,450						\$44,827	
Double Steamer #2				\$24,542						
Md Ice Maker				\$17,145						
Booster Heater #1				\$7,154						
Milk Box #2				\$6,504						
Convection Oven, Double					\$23,192					
Convection Oven, Double					\$23,192					
Proofer		\$4,129								
Dishwasher				\$28,223						
Garbage Disposal				\$5,545						
Reach In Warmer #1							\$14,205			
Reach In Warmer #2							\$14,205			
Reach In Warmer #3							\$14,205			
Reach In Cooler #2				\$12,271						
Reach In Cooler #1				\$12,271						
Reach In Cooler #3				\$12,271						
Pass Thru Cooler #1										\$24,520
Pass Thru Cooler #2										\$24,520
Pass thru Cooler #3										\$24,520
Lg Tilting Skillet				\$24,542						

# ***Facility Renewal Summary Report***

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
<b>Leander MS (1974)</b>										
Stove #1				\$12,271						
Freezer/Cooler System										
Microwave #1			\$1,568							
Stove #2				\$12,271						
Ice Cream Box #2				\$9,817						
Restripe Parking Lots and Curbs			\$4,669					\$5,959		
Resurface Track MS			\$146,081					\$186,441		
Athletic Field										\$205,551
<b>SubTotal</b>	<b>\$10,474</b>	<b>\$240,987</b>	<b>\$184,824</b>	<b>\$46,384</b>	<b>\$76,997</b>	<b>\$42,615</b>	<b>\$271,324</b>	<b>\$78,971</b>	<b>\$279,110</b>	

# Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

## LEO Center (1955)

Exterior Paint							\$13,858			
Recaulk Expansion Joints			\$28,924							
VCT/ Epoxy/ Carpet Flooring Renovation Phase II	\$454,253									
VCT - Classroom										
Water Softener			\$3,506							\$4,933
Fire Alarm				\$30,677						
Sound System							\$56,820			
Confer. Ballast/Lamps				\$30,677						
Steamer			\$17,530							\$23,492
Sm. Ice Maker				\$8,590						
Milk Box #1										\$5,012
Convection Oven #1		\$20,034								
Lg Tilting Skillet		\$22,260								
Reach in Warmer #1		\$11,130								
Reach in Freezer										
Reach in Cooler #1										
Reach in Cooler #2		\$11,130								
Reach in Cooler #3		\$11,130								
Reach in Cooler #4		\$11,130								
Restripe Parking Lots and Curbs		\$8,348					\$10,654			
Parking Lots										
<b>SubTotal</b>	<b>\$454,253</b>	<b>\$95,162</b>	<b>\$49,960</b>	<b>\$69,944</b>			<b>\$81,332</b>	<b>\$28,503</b>		<b>\$4,933</b>

# ***Facility Renewal Summary Report***

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

## **LISD Misc. Equipment**

Portables										
New Aluminum Decks and Ramps	\$53,000									
Portable Buildings, A/C Units										\$49,332
Heat recovery Wheel(3)	\$84,588									
Kitchen Equipment at Various Locations										
Spare/Emergency Equip.	\$265,000									
<b><i>SubTotal</i></b>	<b><i>\$402,588</i></b>									<b><i>\$49,332</i></b>

# Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

## Mason EL (1994)

Exterior Paint		\$20,203								
Recaulk Expansion Joints			\$32,722							
Roofing Repairs	\$9,328									
Paint Corridors, MPR and Cafeteria				\$122,708						
Gas Fired Water Heaters										\$51,799
Replace MPR HP A/C Unit to DX										
Fire Alarm			\$29,216							
Sm Ice Maker		\$7,791								\$11,511
Booster Heater									\$6,421	
Convection Oven #1				\$22,087						
Convection Oven #2				\$22,087						
Proofer			\$4,336							
Dishwasher				\$28,223						
Garbage Disposal					\$5,463					
Pass Thru Cooler #1										\$24,520
Stove #1				\$12,271						
Lg Tilting Skillet			\$35,159							
Freezer/Cooler System						\$27,057				
Convection Oven #3				\$22,087						
Convection Oven #4				\$22,087						
Restripe Parking Lots and Curbs		\$7,902						\$10,086		
<b>SubTotal</b>	<b>\$9,328</b>	<b>\$35,896</b>	<b>\$101,433</b>	<b>\$251,552</b>	<b>\$5,463</b>	<b>\$27,057</b>	<b>\$10,086</b>		<b>\$6,421</b>	<b>\$87,829</b>

## ***Facility Renewal Summary Report***

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
<b>Monroe Stadium (2009)</b>										
Electric Water Heaters										\$57,554
Fire Alarm								\$37,288		
Generator			\$87,649							
Replace Turf						\$677,083				
Resurface Track							\$426,150			
<b>SubTotal</b>			<b>\$87,649</b>			<b>\$677,083</b>	<b>\$426,150</b>	<b>\$37,288</b>	<b>\$57,554</b>	

# Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
<b>Naumann EL (1998)</b>										
Exterior Paint	\$39,397									
Recaulk Expansion Joints										\$65,768
Roofing Repairs										
Carpet - Corridor & Classrooms	\$705,000									
Paint Corridors, MPR and Cafeteria		\$111,300								
Gas Fired Water Heaters		\$23,373								
Water Softener			\$3,506							\$4,933
Fire Alarm							\$35,513			
Steamer, Double Stack		\$22,260						\$29,831		
Convection Oven #3										
Convection Oven #4										
Sm Ice Maker							\$4,972			
Booster Heater									\$6,421	
Milk Box #1									\$5,012	
Milk Box #2									\$5,012	
Convection Oven #1										
Convection Oven #2										
Proofer		\$4,129								
Dishwasher										
Garbage Disposal			\$4,955							
Reach In Warmer #1			\$11,687							
Pass Thru Warmer #1										\$20,940
Reach In Cooler #1			\$11,687							
Pass Thru Cooler #1										
Stove/Griddle			\$11,687							
Lg Tilting Skillet										\$26,146
Freezer/Cooler System							\$28,410			
Restripe Parking Lots and Curbs			\$9,203						\$11,746	
Detention Pond										

## ***Facility Renewal Summary Report***

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

### ***Naumann EL (1998)***

<b><i>SubTotal</i></b>	\$744,397	\$161,062	\$43,521	\$9,203			\$68,894	\$29,831	\$28,190	\$117,787
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# ***Facility Renewal Summary Report***

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

## **New Hope HS (1994)**

Exterior Paint							\$12,785			
Electric Water Heater		\$1,169								
Replace Parking Lot										
Restripe Parking Lots and Curbs + Reseal					\$6,442					\$8,222
New ramps and Deck										
<b><i>SubTotal</i></b>		<b><i>\$1,169</i></b>			<b><i>\$6,442</i></b>		<b><i>\$12,785</i></b>			<b><i>\$8,222</i></b>

# Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
<b>Parkside EL (2008)</b>										
Exterior Paint	\$5,120									
Recaulk Expansion Joints			\$40,903							
Roofing Repairs										
Paint Corridors, MPR and Cafeteria			\$134,854							
Electric Water Heaters										\$129,257
Fire Alarm	\$26,500									
Steamer #1				\$18,406						
Steamer #2				\$18,406						
Steamer #3				\$18,406						
Sm Ice Maker				\$8,590						
Booster Heater				\$7,154						
Milk Box #1				\$6,504						
Milk Box #2				\$6,504						
Convection Oven #1		\$20,034								
Convection Oven #2		\$20,034								
Proofer		\$4,129								
Dishwasher		\$25,599								
Pass Thru Warmer #1		\$11,130								
Pass Thru Warmer #2		\$11,130								
Pass Thru Cooler #1		\$11,130								
Pass Thru Cooler #2		\$11,130								
Stove/Griddle		\$11,130								
Lg Tilting Skillet		\$22,260								
Freezer/Cooler System					\$25,769					
Microwave				\$1,647						
Restripe Parking Lots and Curbs				\$11,044						\$14,095
<b>SubTotal</b>	<b>\$31,620</b>	<b>\$147,706</b>	<b>\$175,757</b>	<b>\$96,660</b>	<b>\$25,769</b>				<b>\$14,095</b>	<b>\$129,257</b>

# Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
<b>Plain EL (2006)</b>										
Exterior Paint				\$27,132						
Recaulk Expansion Joints										\$78,109
Roofing Repairs	\$4,050									
Kitchen Floor Epoxy										
Paint Corridors, MPR and Cafeteria									\$156,610	
Electric Water Heaters								\$46,983		
Water Softener			\$6,662							\$9,375
Fire Alarm	\$26,500									
Steamer #1		\$16,695						\$22,373		
Steamer #2		\$16,695						\$22,373		
Milk Box #1								\$8,300		
Milk Box #2								\$8,300		
Proofer				\$4,552						
Garbage Disposal		\$4,719								
Pass Thru Warmer #1		\$11,130								
Pass Thru Cooler #1		\$11,130								
Stove		\$11,130								
Lg Tilting Skillet		\$22,260								
Freezer/Cooler System			\$23,373							
Convection Oven #1				\$22,087						
Convection Oven #2				\$22,087						
Convection Oven #3				\$22,087						
Convection Oven #4				\$22,087						
Convection Oven #5				\$22,087						
Convection Oven #6				\$22,087						
Restripe Parking Lots and Curbs				\$9,203					\$11,746	
Lawns & Ground Cover										
<b>SubTotal</b>	<b>\$30,550</b>	<b>\$93,759</b>	<b>\$30,035</b>	<b>\$173,413</b>				<b>\$108,330</b>	<b>\$168,356</b>	<b>\$87,484</b>

# Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
<b>Pleasant Hill EL (2004)</b>										
Exterior Paint						\$27,060				
Recaulk Expansion Joints								\$74,569		
Roofing Repairs										
Paint Corridors, MPR and Cafeteria	\$106,000									
Electric Water Heaters (2)										\$51,799
Water Softener					\$5,154					
Fire Alarm								\$37,288		
Double Steamer #1		\$22,260						\$29,831		
Booster Heater		\$6,489								\$9,587
Milk Box #1		\$5,899								\$8,715
Milk Box #2		\$5,899								\$8,715
Convection Oven #1				\$22,087						
Convection Oven #2				\$22,087						
Proofer					\$4,552					
Dishwasher										\$36,177
Garbage Disposal		\$4,719								
Pass Thru Warmer #1					\$12,271					
Reach In Cooler #1					\$12,271					
Stove					\$12,271					
Lg Tilting Skillet					\$24,542					
Freezer/Cooler System					\$24,542					
Convection Oven #3					\$22,087					
Convection Oven #4					\$22,087					
Convection Oven #5					\$22,087					
Convection Oven #6					\$22,087					
Restripe Parking Lots and Curbs		\$8,932					\$11,400			
Lawns & Ground Cover										
<b>SubTotal</b>	<b>\$106,000</b>	<b>\$54,198</b>		<b>\$222,973</b>	<b>\$5,154</b>	<b>\$27,060</b>	<b>\$11,400</b>	<b>\$141,688</b>		<b>\$114,993</b>

# Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
<b>Reagan EL (2009)</b>										
Exterior Paint	\$10,667									
Recaulk Expansion Joints	\$67,701									
Roofing Repairs										
Paint Corridors, MPR and Cafeteria			\$116,865							
Electric Water Heaters	\$85,049									
Water Softener			\$3,506							\$4,933
Fire Alarm	\$26,500									
Steamer #2			\$33,434							
Steamer #3				\$18,406						
Steamer #4				\$18,406						
Sm Ice Maker				\$8,590						
Booster Heater						\$7,887				
Milk Box #1						\$7,170				
Milk Box #2						\$7,170				
Convection Oven #1				\$22,087						
Convection Oven #2				\$22,087						
Dishwasher				\$28,223						
Garbage Disposal		\$4,719								
Reach In Warmer #1			\$11,687							
Pass Thru Warmer #1			\$11,687							
Pass Thru Warmer #2			\$11,687							
Pass Thru Cooler #1			\$11,687							
Pass Thru Cooler #2			\$11,687							
Stove/Griddle			\$21,953							
Lg Tilting Skillet			\$23,373							
Restripe Parking Lots and Curbs	\$7,950					\$10,146				
<b>SubTotal</b>	<b>\$197,867</b>	<b>\$4,719</b>	<b>\$257,563</b>	<b>\$117,800</b>		<b>\$32,374</b>				<b>\$4,933</b>

# Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
<b>Reed EL (2012)</b>										
Exterior Paint				\$49,083						
Recaulk Exterior				\$42,948						
Roofing Repairs										
Paint Corridors, MPR and Cafeteria				\$122,708						
Electric Water Heaters				\$75,289						
Water Softener	\$4,395							\$6,184		
Fire Alarm				\$30,677						
Double Steamer #1		\$22,260						\$29,831		
Double Steamer #2		\$22,260						\$29,831		
Sm Ice Maker		\$7,791								\$11,511
Booster Heater		\$6,489								\$9,587
Milk Box #1		\$5,899								\$8,715
Milk Box #2		\$5,899						\$7,905		
Ice Cream Box		\$8,904						\$11,932		
Double Stack Oven #1				\$22,087						
Proofer				\$4,552						
Dishwasher				\$28,223						
Garbage Disposal					\$5,463					
Pass Thru Warmer #1						\$13,529				
Pass Thru Warmer #2						\$1,353				
Pass Thru Cooler #1						\$13,529				
Pass Thru Cooler #2						\$13,529				
Lg Tilting Skillet						\$27,057				
Freezer/Cooler System									\$31,322	
Sm Mixer										
Restripe Parking Lots and Curbs				\$11,596						\$14,800
<b>SubTotal</b>	<b>\$4,395</b>	<b>\$79,502</b>		<b>\$375,568</b>	<b>\$17,059</b>	<b>\$68,996</b>		<b>\$85,682</b>	<b>\$31,322</b>	<b>\$44,613</b>

# Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

## River Place EL (2007)

Exterior Paint - Stain			\$111,022							
Recaulk Expansion Joints	\$60,874									
Roofing Repairs	\$3,172									
Paint Corridors, MPR and Cafeteria		\$112,117								
Electric Water Heaters									\$125,584	
Water Softener			\$6,662							\$9,375
Fire Alarm										\$41,110
Steamer #1					\$25,125					
Steamer #2				\$23,928						
Sm Ice Maker										\$5,481
Booster Heater										\$6,421
Milk Box #1				\$6,504						
Milk Box #2				\$6,504						
Proofer		\$4,129								
Dishwasher										\$38,370
Garbage Disposal		\$4,719								
Pass Thru Cooler #1				\$12,271						
Stove				\$12,271						
Lg Tilting Skillet				\$24,542						
Freezer/Cooler System				\$24,542						
Convection Oven #1		\$20,034								
Convection Oven #2		\$20,034								
Convection Oven #3		\$20,034								
Convection Oven #4		\$20,034								
Convection Oven #5		\$20,034								
Convection Oven #6		\$20,034								
Restripe Parking Lots and Curbs		\$7,235						\$9,233		
<b>SubTotal</b>	<b>\$64,045</b>	<b>\$136,287</b>	<b>\$229,801</b>	<b>\$110,560</b>	<b>\$25,125</b>		<b>\$9,233</b>		<b>\$175,856</b>	<b>\$50,485</b>

# Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
<b>River Ridge EL (2009)</b>										
Exterior Paint	\$5,689									
Recaulk Expansion Joints	\$67,558									
Roofing Repairs										
Paint Corridors, MPR and Cafeteria			\$140,499							
Electric Water Heaters			\$97,058							
Water Softener			\$3,506							\$4,933
Fire Alarm										\$41,110
Steamer #1				\$18,406						
Steamer #2				\$18,406						
Steamer #3				\$18,406						
Steamer #4				\$18,406						
Sm Ice Maker				\$8,590						
Booster Heater			\$7,145							
Milk Box #1				\$6,504						
Milk Box #2				\$6,504						
Convection Oven #1				\$22,087						
Convection Oven #2				\$22,087						
Proofer				\$4,552						
Dishwasher			\$42,224							
Garbage Disposal		\$4,719								
Reach In Warmer #1			\$11,687							
Reach In Cooler #1			\$11,687							
Pass Thru Cooler #1			\$11,687							
Pass Thru Cooler #2			\$11,687							
Lg Tilting Skillet			\$23,373							
Freezer/Cooler System						\$27,057				
Restripe Parking Lots and Curbs	\$7,950						\$10,146			
<b>SubTotal</b>	<b>\$81,197</b>	<b>\$4,719</b>	<b>\$360,551</b>	<b>\$143,949</b>			<b>\$37,204</b>			<b>\$46,043</b>

# Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

## Rouse HS (2008)

Exterior Paint			\$52,101							
Recaulk Expansion Joints						\$304,386				
Roofing Repairs	\$28,522									
Cafeteria Stage Drapes		\$20,145								
PAC Auditorium Stage Drapes		\$50,252								
Comp Gym Floor								\$31,149		
Aux Gym Floor								\$31,149		
Multi Purpose Gym Floor	\$12,813								\$18,931	
Paint Corridors, Gyms and Cafeteria		\$467,460								
Gas Fired Water Heaters		\$149,142								
Water Softener	\$6,043							\$8,503		
Fire Alarm										\$123,331
Double Steamer #1				\$23,928						\$32,066
Double Steamer #2				\$23,928						\$32,066
Rack Oven		\$20,908								
Lg Ice Maker				\$24,542						
Garbage Disposal #2	\$4,790									
Toaster				\$2,470						
Drink Cooler #1				\$9,817						
Drink Cooler #2				\$9,817						
Drink Cooler #3				\$9,817						
Drink Cooler #4				\$9,817						
Drink Cooler #5				\$9,817						
Drink Cooler #6				\$9,817						
Ice Cream Box #1						\$10,823				
Convection Oven #1		\$20,034								
Convection Oven #2		\$20,034								
Convection Oven #4		\$20,034								
Convection Oven #3		\$20,034								
Convection Oven #6		\$20,034								
Convection Oven #5		\$20,034								

# Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
<b>Rouse HS (2008)</b>										
Dishwasher		\$25,599								
Garbage Disposal #1	\$4,790									
Reach In Warmer #1		\$11,130								
Reach In Warmer #2		\$11,130								
Reach In Warmer #3		\$11,130								
Reach In Warmer #4		\$11,130								
Reach In Warmer #5		\$11,130								
Reach In Warmer #6		\$11,130								
Pass Thru Warmer #1		\$11,130								
Pass Thru Warmer #2		\$11,130								
Reach In Warmer #7		\$11,130								
Reach In Cooler #1		\$17,426								
Reach In Cooler #2		\$17,426								
Reach In Cooler #3		\$17,426								
Pass Thru Cooler #1		\$17,426								
Pass Thru Cooler #2		\$17,426								
Lg Tilting Skillet		\$22,260								
Stove w/Griddle		\$20,908								
Freezer/Cooler System					\$25,769					
Drink Cooler #7				\$9,817						
Drink Cooler #8				\$9,817						
Reach In Warmer #7		\$11,130								
Ice Cream Box #2						\$11,364				
Convection Oven #7		\$20,034								
Convection Oven #8		\$20,034								
Resurface Parking Lots and Curbs					\$23,192					\$29,599
Resurface Band Practice Field	\$16,139			\$18,682			\$21,627			\$25,036
Resurface Tennis Courts								\$63,390		
Resurface Track HS					\$161,055					

## ***Facility Renewal Summary Report***

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

### **Rouse HS (2008)**

Replace Turf							\$710,923			
<b>SubTotal</b>	<b>\$73,098</b>	<b>\$667,917</b>	<b>\$519,561</b>	<b>\$172,084</b>	<b>\$210,015</b>	<b>\$326,573</b>	<b>\$732,550</b>	<b>\$134,191</b>	<b>\$18,931</b>	<b>\$242,098</b>

# Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

## Running Brushy MS (2000)

Exterior Paint		\$36,008								
Recaulk Expansion Joints								\$104,399		
Clean and Seal	\$296,355									
Roofing Repairs	\$12,555									
Cafeteria Stage Drapes								\$26,102		
Main Gym Floor							\$26,463			
Aux Gym Floor							\$26,369			
Paint Corridors, Gyms and Cafeteria										
Gas Fired Water Heaters		\$130,586								
Fire Alarm										
Steamer #1			\$18,406							
Steamer #2			\$18,406							
Md Ice Maker		\$8,446								
Booster Heater #1						\$5,411				
Milk Box #1								\$8,300		
Milk Box #2								\$8,300		
Toaster		\$2,352								
Convection Oven, Double #1		\$21,036								
Convection Oven, Double #2		\$21,036								
Convection Oven, Double #3					\$23,192					
Convection Oven, Double #4					\$23,192					
Proofer		\$4,129								
Dishwasher			\$26,879							
Garbage Disposal		\$4,719								
Reach In Warmer #1										
Reach In Warmer #2				\$12,271						
Reach In Warmer #3				\$12,271						
Pass Thru Warmer #1										
Pass Thru Warmer #2										
Reach In Cooler #2										

# ***Facility Renewal Summary Report***

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

## ***Running Brushy MS (2000)***

Reach In Cooler #3				\$15,952						
Reach In Cooler #1				\$15,952						
Pass Thru Cooler #1										
Pass Thru Cooler #2										
Lg Tilting Skillet		\$22,260								
Stove #1				\$12,271						
Freezer/Cooler System										
Stove #2				\$12,271						
Replace Parking Lots										
Restripe Parking Lots and Curbs			\$8,175					\$10,433		
Stadium Parking Restripe			\$1,227					\$1,566		
Renovate Football Field										
Resurface Track MS							\$137,789			
<b><i>SubTotal</i></b>	<b>\$308,909</b>	<b>\$67,116</b>	<b>\$219,737</b>	<b>\$117,800</b>	<b>\$46,384</b>	<b>\$5,411</b>	<b>\$190,620</b>	<b>\$159,101</b>		

# Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

## Rutledge EL (2005)

Exterior Paint							\$13,123			
Recaulk Expansion Joints			\$31,554							
Paint Corridors, MPR and Cafeteria					\$121,189					
Electric Water Heaters (2)										
Fire Alarm							\$35,513			
Double Steamer #1				\$24,542						
Booster Heater			\$6,813							
Milk Box #1		\$5,899								
Milk Box #2		\$5,899								
Convection Oven #1				\$22,087						
Convection Oven #2				\$22,087						
Proofer		\$4,129								
Dishwasher				\$28,223						
Garbage Disposal				\$5,203						
Reach In Warmer #1				\$12,271						
Reach In Cooler #1				\$12,271						
Stove		\$11,130								
Lg Tilting Skillet			\$22,260							
Convection Oven #3				\$22,087						
Convection Oven #4				\$22,087						
Convection Oven #5				\$22,087						
Convection Oven #6				\$22,087						
Replace Parking Lot										
Restripe Parking Lots and Curbs		\$8,932						\$11,400		

**SubTotal**

**\$58,249**

**\$38,367**

**\$215,034**

**\$121,189**

**\$60,035**

## ***Facility Renewal Summary Report***

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

### ***Science Materials Center 2008***

Clean and Seal	\$15,900									
<b><i>SubTotal</i></b>	<b><i>\$15,900</i></b>									

# ***Facility Renewal Summary Report***

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

## ***South PAC (2002)***

Exterior Paint										\$12,333
Stage Drapes						\$76,965				
Gas Fired Water Heaters										
Lochinvar										
Electric Water Heaters - Commercial Systems- AO Smith/State 199000-BTU										
<b><i>SubTotal</i></b>						<b>\$76,965</b>				<b>\$12,333</b>

# Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
<b>Steiner Ranch EL (1996)</b>										
Exterior Paint								\$47,721		
Recaulk Expansion Joints			\$40,611							
Roofing Repairs										
Interior Paint										
Paint Corridors, MPR and Cafeteria										
Cabinet Door Replacement										
Gas Fired Water Heaters								\$27,065		
Fire Alarm		\$29,216								
Double Steamer #1					\$28,346					
Double Steamer #2					\$0					
Sm Ice Maker			\$8,590							
Booster Heater			\$7,154							
Milk Box #1	\$5,899									\$8,715
Milk Box #2	\$5,899									\$8,715
Dishwasher			\$28,223							
Garbage Disposal						\$5,736				
Reach In Warmer #1							\$14,205			
Pass Thru Warmer #1										\$20,940
Reach In Cooler #1	\$11,130									
Pass Thru Cooler #1			\$12,271							
Stove #1			\$12,271							
Lg Tilting Skillet		\$35,159								
Freezer/Cooler System	\$22,260									
Restripe Parking Lots and Curbs			\$9,203						\$11,746	
<b>SubTotal</b>	<b>\$45,188</b>	<b>\$104,986</b>	<b>\$77,711</b>	<b>\$28,346</b>	<b>\$5,736</b>	<b>\$14,205</b>	<b>\$74,787</b>	<b>\$11,746</b>	<b>\$38,371</b>	

# ***Facility Renewal Summary Report***

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
<b>Support Services (2000)</b>										
Exterior Paint		\$44,802								
Recaulk Expansion Joints										\$200,618
Roofing Repairs	\$6,427									
Gas Fired Water Heaters			\$32,037							
Restripe Parking Lots and Curbs		\$10,453						\$13,341		
Parking Lot Repair										
<b>SubTotal</b>	<b>\$6,427</b>	<b>\$55,255</b>	<b>\$32,037</b>				<b>\$13,341</b>			<b>\$200,618</b>

# Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

## Technology Center (2008)

Foundations										
Exterior Paint										
Recaulk Expansion Joints										
RTU's										\$328,882
Reinsulate the Ext. HVAC Duct										
HVAC CRAC SYSTEM (2008)		\$210,357								
HVAC CRAC SYSTEM (2011)		\$210,357								
Telephone & Public Address									\$30,664	
Security									\$27,772	
Fire Alarm						\$33,821				
Sound System										\$65,776
Sm Ice Maker #1		\$8,181								
Sm Ice Maker #2		\$8,181								
Restripe Parking Lots and Curbs				\$6,135					\$7,831	
Lawns & Ground Cover										
<b>SubTotal</b>		<b>\$437,075</b>		<b>\$6,135</b>		<b>\$33,821</b>			<b>\$66,267</b>	<b>\$394,658</b>

# ***Facility Renewal Summary Report***

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
<b>Transportation (2000)</b>										
Exterior Paint		\$52,210								
Recaulk Expansion Joints										\$78,932
Roofing Repairs	\$5,363									
Carpet Administration			\$11,760							
Gas Fired Water Heaters										
Fire Alarm								\$22,373		
Restripe Parking Lots and Curbs		\$14,262					\$18,202			
Parking Lot Repair		\$74,670					\$95,300			
<b>SubTotal</b>	<b>\$5,363</b>	<b>\$141,142</b>	<b>\$11,760</b>				<b>\$113,502</b>	<b>\$22,373</b>		<b>\$78,932</b>

# ***Facility Renewal Summary Report***

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

## ***Transportation (OBB) (1975)***

Restripe Parking Lots and Curbs										
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Parking Lot Repair										
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***SubTotal***

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# Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

## Vandegrift HS (2010)

Exterior Paint					\$104,350					
Recaulk Expansion Joints			\$46,746							
Cafeteria Stage Drapes				\$22,210						
PAC Auditorium Stage Drapes				\$55,403						
Comp Gym Floor					\$26,908					
Aux Gym Floor					\$18,151					
Multi Purpose Gym Floor		\$13,454								\$19,878
Paint Corridors, Gyms and Cafeteria		\$445,200								
Gas Fired Water Heaters		\$156,807								
Water Softener		\$5,287							\$7,439	
Fire Alarm		\$83,475								
Steamer #1			\$33,434							
Steamer #2			\$33,434							
Steamer #3			\$33,434							
Steamer #4			\$33,434							
Convection Oven #7		\$20,034								
Convection Oven #8		\$20,034								
Lg Ice Maker		\$22,260								\$32,888
Drink Cooler #7		\$8,904								\$13,155
Drink Cooler #8		\$8,904								\$13,155
Drink Cooler #9		\$8,904								\$13,155
Drink Cooler #10		\$8,904								\$13,155
Heat Lamp #7		\$4,174								\$6,167
Toaster #1		\$2,240								\$3,310
Toaster #2		\$2,240								\$3,310
Drink Cooler #1		\$8,904								\$13,155
Drink Cooler #2		\$8,904								\$13,155
Drink Cooler #3		\$8,904								\$13,155
Drink Cooler #4		\$8,904								\$13,155
Drink Cooler #5		\$8,904								\$13,155
Drink Cooler #6		\$8,904								\$13,155
Ice Cream Box		\$8,904								\$13,155
Convection Oven #1		\$20,034								

# Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

## Vandegrift HS (2010)

Convection Oven #2		\$20,034								
Convection Oven #5		\$20,034								
Convection Oven #6		\$20,034								
Convection Oven #3		\$20,034								
Convection Oven #4		\$20,034								
Dishwasher		\$25,599								
Reach In Warmer #1				\$12,271						
Reach In Warmer #2				\$12,271						
Reach In Warmer #3				\$12,271						
Reach In Warmer #4				\$12,271						
Reach In Warmer #5				\$12,271						
Reach In Warmer #6				\$12,271						
Reach In Warmer #7				\$12,271						
Reach In Warmer #8				\$12,271						
Reach In Cooler #1				\$12,271						
Reach In Cooler #2				\$12,271						
Reach In Cooler #3				\$12,271						
Reach In Cooler #4				\$12,271						
Reach In Cooler #5				\$12,271						
Reach In Cooler #6				\$12,271						
Refrigerator #1				\$24,203						
Refrigerator #2				\$24,203						
Sm Tilting Skillet				\$22,087						
Lg Tilting Skillet				\$24,542						
Stove w/Griddle				\$23,051						
Freezer/Cooler System							\$28,410			
Beverage Display Case #1								\$5,220		
Beverage Display Case #2								\$5,220		
Resurface Parking Lots and Curbs		\$19,916					\$25,418			

## ***Facility Renewal Summary Report***

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

### **Vandegrift HS (2010)**

Restripe Band Practice Field - Concrete	\$7,155			\$8,283			\$9,588			\$11,100
Resurface Tennis Courts							\$57,179			
Replace Turf						\$677,083				
<b><i>SubTotal</i></b>	<b><i>\$7,155</i></b>	<b><i>\$1,038,869</i></b>	<b><i>\$180,482</i></b>	<b><i>\$375,773</i></b>	<b><i>\$149,410</i></b>	<b><i>\$677,083</i></b>	<b><i>\$120,596</i></b>	<b><i>\$10,441</i></b>	<b><i>\$7,439</i></b>	<b><i>\$221,360</i></b>

# Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

## Vista Ridge HS (2003)

Exterior Paint					\$31,889					
Recaulk Expansion Joints & Windows									\$200,461	
Clean and Seal										
Tilt-Up Concrete Panel	\$150,711									
Roofing Repairs	\$19,870									
Cafeteria Stage Drapes		\$20,145								
PAC Auditorium Stage Drapes			\$52,765							
Comp Gym Floor	\$22,137								\$32,706	
Aux Gym Floor						\$13,529				
Multi Purpose Gym Floor	\$14,933								\$22,063	
Paint Corridors, Gyms and Cafeteria									\$858,475	
Gas Fired Water Heaters										
Fire Alarm							\$106,538			
Proofer #2					\$4,780					
Proofer #3					\$4,780					
Proofer #4					\$4,780					
Proofer #5					\$4,780					
Proofer #6					\$4,780					
Proofer #7					\$4,780					
Proofer #8					\$4,780					
Proofer #9					\$4,780					
Proofer #10					\$4,780					
Lg Ice Maker #1		\$22,260								\$32,888
Booster Heater #1				\$7,154						
Toaster			\$2,352							
Beverage Display Case #1								\$5,220		
Beverage Display Case #2									\$5,220	
Rack Oven					\$49,218					
Convection Oven #1					\$23,192					
Convection Oven #2					\$23,192					

# Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

## Vista Ridge HS (2003)

Convection Oven #5					\$23,192					
Convection Oven #6					\$23,192					
Proofer #1					\$4,780					
Convection Oven #4					\$23,192					
Convection Oven #3					\$23,192					
Dishwasher					\$29,634					
Garbage Disposal				\$5,203						
Reach In Warmer #1		\$11,130								
Reach In Warmer #2		\$11,130								
Garbage Disposer #2				\$5,203						
Reach In Cooler #1				\$12,271						
Reach In Cooler #2				\$12,271						
Reach In Cooler #3				\$12,271						
Reach In Cooler #4				\$12,271						
Reach In Cooler #5				\$12,271						
Reach In Cooler #6				\$12,271						
Reach In Cooler #7				\$12,271						
Refrigerator #1		\$21,953								
Sm Tilting Skillet				\$22,087						
Lg Tilting Skillet			\$22,260							
Stove w/Griddle			\$20,908							
Freezer/Cooler System										
Replace Parking Lots										
Resurface Parking Lots and Curbs			\$14,608					\$18,644		
Lawns & Ground Cover										
Detention pond maintenance										
Resurface Band Practice Field	\$16,139			\$18,682			\$21,627			\$25,036
Resurface Tennis Courts							\$74,576			
Resurface Track HS								\$164,068		

## ***Facility Renewal Summary Report***

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

### **Vista Ridge HS (2003)**

Replace Turf			\$260,609							\$366,703
Expansion Joint Repair				\$30,677						
Repaint Track								\$11,364		
<b>SubTotal</b>	<b>\$223,789</b>	<b>\$129,786</b>	<b>\$330,334</b>	<b>\$174,902</b>	<b>\$297,693</b>	<b>\$13,529</b>	<b>\$214,105</b>	<b>\$193,153</b>	<b>\$1,113,706</b>	<b>\$424,627</b>

# Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
<b>Westside EL (2008)</b>										
Exterior Paint	\$11,378									
Recaulk Expansion Joints					\$82,291					
Paint Corridors, MPR and Cafeteria					\$128,844					
Electric Water Heaters										\$130,051
Fire Alarm	\$26,500									
Steamer #1				\$18,406						
Steamer #2				\$18,406						
Steamer #3				\$18,406						
Sm Ice Maker				\$8,590						
Booster Heater				\$7,154						
Milk Box #1				\$6,504						
Milk Box #2				\$6,504						
Convection Oven #1						\$24,351				
Convection Oven #2		\$20,034								
Proofer		\$4,129								
Dishwasher		\$25,599								
Garbage Disposal				\$5,203						
Pass Thru Warmer #1		\$11,130								
Pass Thru Warmer #2		\$11,130								
Pass Thru Cooler #1		\$11,130								
Pass Thru Cooler #2		\$11,130								
Stove/Griddle		\$20,908								
Lg Tilting Skillet		\$22,260								
Freezer/Cooler System					\$25,769					
Steamer #4				\$18,406						
Replace Parking Lot										
Restripe Parking Lots and Curbs			\$5,837					\$7,450		
Lawns & Ground Cover										
<b>SubTotal</b>	<b>\$37,878</b>	<b>\$137,450</b>	<b>\$5,837</b>	<b>\$107,578</b>	<b>\$236,904</b>	<b>\$24,351</b>	<b>\$7,450</b>			<b>\$130,051</b>

# Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

## Whitestone EL (1991)

Exterior Paint										\$24,694
Recaulk Expansion Joints & Windows					\$48,407					
Reseal Exterior Walls										\$98,664
Roofing Repairs	\$8,500									
Interior Paint										
Gas Fired Water Heaters			\$29,216							
Chiller System										
Cooling Towers										
Cooling Tower Component										
Fire Alarm			\$29,216							
Milk Box #1		\$5,899								\$8,715
Milk Box #2		\$5,899								\$8,715
Double Steamer				\$24,542						
Convection Oven #1								\$26,847		
Convection Oven #2								\$26,847		
Dishwasher				\$28,223						
Garbage Disposal		\$4,719								
Pass Thru Warmer #1							\$28,410			
Reach In Cooler #1				\$18,406						
Stove/Griddle		\$20,878								
Lg Tilting Skillet		\$22,260								
Freezer/Cooler System										
Replace Parking Lot										
Restripe Parking Lots and Curbs			\$5,837					\$7,450		
Lawns & Ground Cover			\$32,138							
<b>SubTotal</b>	<b>\$8,500</b>	<b>\$59,655</b>	<b>\$96,408</b>	<b>\$71,171</b>	<b>\$48,407</b>		<b>\$28,410</b>	<b>\$61,145</b>	<b>\$24,694</b>	<b>\$116,095</b>

# Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

## Wiley MS (2006)

Exterior Paint								\$20,136		
Recaulk Expansion Joints								\$104,399		
Roofing Repairs										
Cafeteria Stage Drapes			\$21,153							
Comp Gym Floor				\$17,034						
Aux Gym Floor				\$12,937						
Paint Corridors, Gyms and Cafeteria		\$222,600								
Water Heaters								\$75,173		
Water Softener	\$6,043							\$8,503		
Fire Alarm										\$82,220
Double Steamer #1		\$22,260						\$29,831		
Double Steamer #2		\$22,260						\$29,831		
Convection Oven #5				\$22,087						
Convection Oven #6				\$22,087						
Convection Oven #7				\$22,087						
Convection Oven #8				\$22,087						
Md Ice Maker				\$16,924						
Booster Heater #1	\$6,481									
Milk Box #1	\$4,683									
Milk Box #2	\$4,683									
Milk Box #3	\$4,683									
Ice Cream Box				\$9,817						
Convection Oven #1	\$27,100									
Convection Oven #2	\$27,100									
Convection Oven #3	\$27,100									
Convection Oven #4	\$27,100									
Proofer				\$4,552						
Dishwasher	\$26,121									
Garbage Disposal #1				\$4,908						
Reach In Warmer #1		\$11,130								

# Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
<b>Wiley MS (2006)</b>										
Reach In Warmer #2		\$11,130								
Pass Thru Warmer #1		\$11,130								
Pass Thru Warmer #2		\$11,130								
Pass Thru Cooler #1		\$11,130								
Pass Thru Cooler #2		\$11,130								
Garbage Disposal #2		\$4,452								
Lg Tilting Skillet		\$22,260								
Stove w/Griddle #1		\$20,908								
Freezer/Cooler System			\$23,373							
Kettle		\$22,260								
Microwave #1				\$1,647						
Stove w/Griddle #2		\$20,908								
Restripe Parking Lots and Curbs			\$12,271					\$15,661		
Resurface Track MS						\$110,799				
<b>SubTotal</b>	<b>\$161,094</b>	<b>\$424,687</b>	<b>\$56,796</b>	<b>\$156,170</b>		<b>\$110,799</b>		<b>\$283,533</b>		<b>\$82,220</b>

# Facility Renewal Summary Report

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028

## Winkley EL (2006)

Exterior Paint								\$21,627		
Recaulk Expansion Joints								\$74,569		
Roofing Repairs										
Paint Corridors, MPR, and Cafeteria	\$98,991									
Electric Water Heaters								\$46,983		
Fire Alarm										\$41,110
Sm Ice Maker			\$6,500							
Milk Box #1								\$8,300		
Milk Box #2								\$8,300		
Proofer				\$4,552						
Garbage Disposal				\$5,203						
Pass Thru Warmer #1		\$11,130								
Pass Thru Cooler #1		\$11,130								
Stove		\$11,130								
Lg Tilting Skillet		\$22,260								
Freezer/Cooler System			\$23,373							
Convection Oven #1								\$26,847		
Convection Oven #2				\$22,087						
Convection Oven #3				\$22,087						
Convection Oven #4				\$22,087						
Convection Oven #5				\$22,087						
Convection Oven #6				\$22,087						
Restripe Parking Lots and Curbs		\$7,006						\$8,942		

<b>SubTotal</b>	\$98,991	\$55,650	\$36,879	\$120,193				\$195,569		\$41,110
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## ***Facility Renewal Summary Report***

% Inflation	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%
2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	
2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	
\$11,106,803	\$9,310,871	\$6,195,336	\$6,865,211	\$3,093,017	\$8,263,188	\$4,255,807	\$4,744,395	\$3,523,587	\$5,886,523	



2019

# Potential Bond Projects



## Major Maintenance - Potential Bond

### 10 Year Plan (2019 - 2028)

Year	Facility	Subsystem	Detail	Cost
<b>2019</b>				
	Bagdad EL (1999)	HVAC	HVAC, Ceiling, Lights, Carpet, Add Sprinkler System and Paint	\$8,480,000
				<b>Summary for Bagdad EL</b> <b>\$8,480,000</b>
	Blockhouse Creek EL (1986)	Grounds	Erosion Drainage of Non-Paved Surfaces	From 2010
				\$361,990
				<b>Summary for Blockhouse Creek EL</b> <b>\$361,990</b>
	Bush EL (2002)	Grounds	Erosion Between Upper/Lower Playgrounds	From 2010
				\$323,300
				<b>Summary for Bush EL</b> <b>\$323,300</b>
	Cedar Park HS (1998)	HVAC	HVAC, Ceiling, Lights, Carpet, Add Sprinkler System and Paint	\$27,825,000
		Roof	Replace Portions of the Roof	\$37,100
				<b>Summary for Cedar Park HS</b> <b>\$27,862,100</b>
	Cedar Park MS (1995)	Roof	Replace Portions of the Roof	\$821,559
				<b>Summary for Cedar Park MS</b> <b>\$821,559</b>
	Don Tew PAC (1999)	HVAC	HVAC (Air Handling Units Only, Chiller Replaced in 2014), Ceiling, Lights, Carpet, Paint and Seats. Modernize Sound and Lighting System	Air Handling Units Only, Chiller Replace in 2014
				\$3,339,000
				<b>Summary for Don Tew PAC</b> <b>\$3,339,000</b>
	Faubion EL (1974)	Roof	Replace Portions of the Roof	\$16,165
				<b>Summary for Faubion EL</b> <b>\$16,165</b>
	Giddens EL (1996)	Grounds	Erosion at Various Locations	From 2010
				\$128,260
				<b>Summary for Giddens EL</b> <b>\$128,260</b>
	Leander HS (1982)	Roof	Replace Portions of the Roof	\$884,040
				<b>Summary for Leander HS</b> <b>\$884,040</b>
	Mason EL (1994)	Grounds	Erosion SW Parking Lot & S. Fence Line	From 2010
				\$128,260
				<b>Summary for Mason EL</b> <b>\$128,260</b>

Year	Facility	Subsystem	Detail	Cost
Naumann EL (1998)	HVAC	HVAC, Ceiling, Lights, Carpet, Add Sprinkler System and Paint		\$7,791,000
			<b>Summary for Naumann EL</b>	<b>\$7,791,000</b>
Running Brushy MS (2000)	HVAC	HVAC, Ceiling, Lights, Carpet and Paint		\$14,310,000
			<b>Summary for Running Brushy MS</b>	<b>\$14,310,000</b>
			<b>Summary for 2019</b>	<b>Total % of Total</b>
			<b>\$64,445,674.00</b>	<b>16.39%</b>
<b>2020</b>				
Cedar Park HS (1998)	Roof	Replace Portions of the Roof		\$1,011,240
			<b>Summary for Cedar Park HS</b>	<b>\$1,011,240</b>
Cedar Park MS (1995)	Roof	Replace Portions of the Roof		\$442,285
			<b>Summary for Cedar Park MS</b>	<b>\$442,285</b>
Cox EL (2001)	HVAC	HVAC, Ceiling, Lights, Carpet and Paint		\$9,540,000
			<b>Summary for Cox EL</b>	<b>\$9,540,000</b>
Cypress EL (1988)	Roof	Replace Portions of the Roof		\$187,885
			<b>Summary for Cypress EL</b>	<b>\$187,885</b>
Faubion EL (1974)	Roof	Replace Portions of the Roof		\$397,500
			<b>Summary for Faubion EL</b>	<b>\$397,500</b>
Leander HS (1982)	Roof	Replace Portions of the Roof		\$185,500
			<b>Summary for Leander HS</b>	<b>\$185,500</b>
Running Brushy MS (2000)	Roof	Replace Portions of the Roof		\$452,885
			<b>Summary for Running Brushy MS</b>	<b>\$452,885</b>
Whitestone EL (1991)	Roof	Replace Portions of the Roof		\$571,605
			<b>Summary for Whitestone EL</b>	<b>\$571,605</b>
WPA Building (Old ISS Tech)	Roof	Replace Portions of the Roof		\$174,370
			<b>Summary for WPA Building (Old ISS Tech)</b>	<b>\$174,370</b>
			<b>Summary for 2020</b>	<b>Total % of Total</b>
			<b>\$12,963,270.00</b>	<b>3.30%</b>

Year	Facility	Subsystem	Detail	Cost
<b>2021</b>				
Bush EL (2002)	HVAC	HVAC, Ceiling, Lights, Carpet and Paint		\$10,070,000
			<b>Summary for Bush EL</b>	<b>\$10,070,000</b>
Cedar Park HS (1998)	Roof	Replace Portions of the Roof		\$2,039,970
			<b>Summary for Cedar Park HS</b>	<b>\$2,039,970</b>
Cox EL (2001)	Roof	Replace Portions of the Roof		\$26,235
			<b>Summary for Cox EL</b>	<b>\$26,235</b>
Henry MS (2002)	HVAC	HVAC, Ceiling, Lights, Carpet and Paint		\$15,900,000
			<b>Summary for Henry MS</b>	<b>\$15,900,000</b>
Leander HS (1982)	Roof	Replace Portions of the Roof		\$48,760
			<b>Summary for Leander HS</b>	<b>\$48,760</b>
South PAC (2002)	HVAC	HVAC, Ceiling, Lights, Carpet,Paint and Seats. Modernize Sound and Lighting System		\$4,685,200
			<b>Summary for South PAC</b>	<b>\$4,685,200</b>
		<b>Summary for 2021</b>	<b>Total % of Total</b>	<b>\$32,770,165.00 8.33%</b>
<b>2022</b>				
Admin. Bldg (2002)	Interior Finis	Ceiling, Lights,Carpet and Paint		\$371,000
	Roof	Replace Portions of the Roof		\$201,665
			<b>Summary for Admin. Bldg</b>	<b>\$572,665</b>
Blockhouse Creek EL (1986)	Roof	Replace Portions of the Roof		\$699,600
			<b>Summary for Blockhouse Creek EL</b>	<b>\$699,600</b>
Bush EL (2002)	Roof	Replace Portions of the Roof		\$147,075
			<b>Summary for Bush EL</b>	<b>\$147,075</b>
Cypress EL (1988)	Roof	Replace Portions of the Roof		\$496,610
			<b>Summary for Cypress EL</b>	<b>\$496,610</b>
Henry MS (2002)	Roof	Replace Portions of the Roof		\$895,170
			<b>Summary for Henry MS</b>	<b>\$895,170</b>

Year	Facility	Subsystem	Detail	Cost
Knowles EL (2003)				
	HVAC		HVAC, Ceiling, Lights, Carpet and Paint	\$10,600,000
				<b>Summary for Knowles EL</b>
				<b>\$10,600,000</b>
LEO (1955)				
	HVAC		HVAC, Ceiling, Lights, Carpet and Paint	\$2,782,500
	Roof		Replace Portions of the Roof	\$320,915
				<b>Summary for LEO</b>
				<b>\$3,103,415</b>
Vista Ridge HS (2003)				
	HVAC		HVAC, Ceiling, Lights, Carpet and Paint	\$31,164,000
				<b>Summary for Vista Ridge HS</b>
				<b>\$31,164,000</b>
Whitestone EL (1991)				
	Roof		Replace Portions of the Roof	\$70,755
				<b>Summary for Whitestone EL</b>
				<b>\$70,755</b>
				<b>Summary for 2022</b>
				<b>Total % of Total</b>
				<b>\$47,749,290.00</b>
				<b>12.14%</b>

## 2023

Canyon Ridge MS (2004)				
	HVAC		HVAC, Ceiling, Lights, Carpet and Paint	\$17,755,000
				<b>Summary for Canyon Ridge MS</b>
				<b>\$17,755,000</b>
Deer Creek EL (2004)				
	HVAC		HVAC, Ceiling, Lights, Carpet and Paint	\$11,395,000
				<b>Summary for Deer Creek EL</b>
				<b>\$11,395,000</b>
Faubion EL (1974)				
	Roof		Replace Portions of the Roof	\$18,285
				<b>Summary for Faubion EL</b>
				<b>\$18,285</b>
Knowles EL (2003)				
	Roof		Replace Portions of the Roof	\$26,765
				<b>Summary for Knowles EL</b>
				<b>\$26,765</b>
Leander HS (1982)				
	Roof		Replace Portions of the Roof	\$143,392
				<b>Summary for Leander HS</b>
				<b>\$143,391</b>
Pleasant Hill EL (2004)				
	HVAC		HVAC, Ceiling, Lights, Carpet and Paint	\$11,395,000
				<b>Summary for Pleasant Hill EL</b>
				<b>\$11,395,000</b>
Vista Ridge HS (2003)				
	Roof		Replace Portions of the Roof	\$2,507,192
				<b>Summary for Vista Ridge HS</b>
				<b>\$2,507,191</b>
				<b>Summary for 2023</b>
				<b>Total % of Total</b>
				<b>\$43,240,632.00</b>
				<b>11.00%</b>

Year	Facility	Subsystem	Detail	Cost
<b>2024</b>				
Canyon Ridge MS (2004)				
	Roof		Replace Portions of the Roof	\$738,025
			<b>Summary for Canyon Ridge MS</b>	<b>\$738,025</b>
Cedar Park HS (1998)				
	Roof		Replace Portions of the Roof	\$58,830
			<b>Summary for Cedar Park HS</b>	<b>\$58,830</b>
Deer Creek EL (2004)				
	Roof		Replace Portions of the Roof	\$147,870
			<b>Summary for Deer Creek EL</b>	<b>\$147,870</b>
Faubion EL (1974)				
	Roof		Replace Portions of the Roof	\$44,520
			<b>Summary for Faubion EL</b>	<b>\$44,520</b>
Leander HS (1982)				
	Roof		Replace Portions of the Roof	\$113,950
			<b>Summary for Leander HS</b>	<b>\$113,950</b>
Mason EL (1994)				
	Roof		Replace Portions of the Roof	\$1,065,300
			<b>Summary for Mason EL</b>	<b>\$1,065,300</b>
Pleasant Hill EL (2004)				
	Roof		Replace Portions of the Roof	\$147,870
			<b>Summary for Pleasant Hill EL</b>	<b>\$147,870</b>
			<b>Summary for 2024</b>	<b>Total % of Total</b>
				<b>\$2,316,365.00 0.59%</b>
<b>2025</b>				
Cedar Park MS (1995)				
	Roof		Replace Portions of the Roof	\$196,365
			<b>Summary for Cedar Park MS</b>	<b>\$196,365</b>
Faubion EL (1974)				
	Roof		Replace Portions of the Roof	\$18,020
			<b>Summary for Faubion EL</b>	<b>\$18,020</b>
Leander HS (1982)				
	Roof		Replace Portions of the Roof	\$23,320
			<b>Summary for Leander HS</b>	<b>\$23,320</b>
Rutledge EL (2005)				
	HVAC		HVAC, Ceiling, Lights, Carpet and Paint	\$12,799,500
	Roof		Replace Portions of the Roof	\$171,455
			<b>Summary for Rutledge EL</b>	<b>\$12,970,955</b>
Wiley MS (2006)				
	HVAC		HVAC, Ceiling, Lights, Carpet and Paint	\$27,030,000

Year	Facility	Subsystem	Detail	Cost
		<b>Summary for Wiley MS</b>		<b>\$27,030,000</b>
		<b>Summary for 2025</b>	<b>Total % of Total</b>	<b>\$40,238,660.00 10.23%</b>
<b>2026</b>				
Blockhouse Creek EL (1986)		HVAC	HVAC, Ceiling, Lights, Carpet and Paint	\$13,515,000
		<b>Summary for Blockhouse Creek EL</b>		<b>\$13,515,000</b>
Leander MS (1974)		Roof	Replace Portions of the Roof	\$1,336,130
		<b>Summary for Leander MS</b>		<b>\$1,336,130</b>
Mason EL (1994)		Roof	Replace Portions of the Roof	\$58,830
		<b>Summary for Mason EL</b>		<b>\$58,830</b>
Plain EL (2006)		HVAC	HVAC, Ceiling, Lights, Carpet and Paint	\$13,515,000
		Roof	Replace Portions of the Roof	\$180,465
		<b>Summary for Plain EL</b>		<b>\$13,695,465</b>
Wiley MS (2006)		Roof	Replace Portions of the Roof	\$758,960
		<b>Summary for Wiley MS</b>		<b>\$758,960</b>
Winkley EL (2006)		HVAC	HVAC, Ceiling, Lights, Carpet and Paint	\$13,515,000
		Roof	Replace Portions of the Roof	\$180,465
		<b>Summary for Winkley EL</b>		<b>\$13,695,465</b>
		<b>Summary for 2026</b>		<b>\$43,059,850.00 10.95%</b>
<b>2027</b>				
River Place EL (2007)		HVAC	HVAC, Ceiling, Lights, Carpet and Paint	\$14,045,000
		Roof	Replace Portions of the Roof	\$189,475
		<b>Summary for River Place EL</b>		<b>\$14,234,475</b>
Rouse HS (2008)		Roof	Replace Portions of the Roof	\$115,010
		<b>Summary for Rouse HS</b>		<b>\$115,010</b>
Transportation (2000)		Roof	Replace Portions of the Roof	\$137,535
		<b>Summary for Transportation</b>		<b>\$137,535</b>
		<b>Summary for 2027</b>		<b>\$14,487,020.00 3.68%</b>

Year	Facility	Subsystem	Detail	Cost
<b>2028</b>				
Cedar Park HS (1998)				
	Roof		Replace Portions of the Roof	\$1,913,168
			<b>Summary for Cedar Park HS</b>	<b>\$1,913,167</b>
Cedar Park MS (1995)				
	Roof		Replace Portions of the Roof	\$308,990
			<b>Summary for Cedar Park MS</b>	<b>\$308,990</b>
Grandview Hills EL (2008)				
	HVAC		HVAC, Ceiling, Lights, Carpet, Paint and Modernization of other Systems	\$14,575,000
	Roof		Replace Portions of the Roof	\$1,212,640
			<b>Summary for Grandview Hills EL</b>	<b>\$15,787,640</b>
Naumann EL (1998)				
	Roof		Replace Portions of the Roof	\$1,211,845
			<b>Summary for Naumann EL</b>	<b>\$1,211,845</b>
Parkside EL (2008)				
	HVAC		HVAC, Ceiling, Lights, Carpet, Paint and Modernization of other Systems	\$14,575,000
	Roof		Replace Portions of the Roof	\$1,157,785
			<b>Summary for Parkside EL</b>	<b>\$15,732,785</b>
River Ridge EL (2009)				
	Roof		Replace Portions of the Roof	\$1,157,785
			<b>Summary for River Ridge EL</b>	<b>\$1,157,785</b>
Rouse HS (2008)				
	HVAC		HVAC, Ceiling, Lights, Carpet, Paint and Modernization of other Systems	\$38,425,000
	Roof		Replace Portions of the Roof	\$2,026,190
			<b>Summary for Rouse HS</b>	<b>\$40,451,190</b>
Technology (2008)				
	HVAC		HVAC, Ceiling, Lights, Carpet, Paint and Modernization of other Systems	\$548,020
	Roof		Replace Portions of the Roof	\$67,045
			<b>Summary for Technology</b>	<b>\$615,065</b>
Vista Ridge HS (2003)				
	Roof		Replace Portions of the Roof	\$239,825
			<b>Summary for Vista Ridge HS</b>	<b>\$239,825</b>
Westside EL (2008)				
	HVAC		HVAC, Ceiling, Lights, Carpet, Paint and Modernization of other Systems	\$14,575,000
			<b>Summary for Westside EL</b>	<b>\$14,575,000</b>
			<b>Summary for 2028</b>	<b>\$91,993,292.00</b>
			<b>Total % of Total</b>	<b>23.39%</b>

Year	Facility	Subsystem	Detail	Cost
			<b>Grand Total</b>	<b>\$393,264,219.00</b>

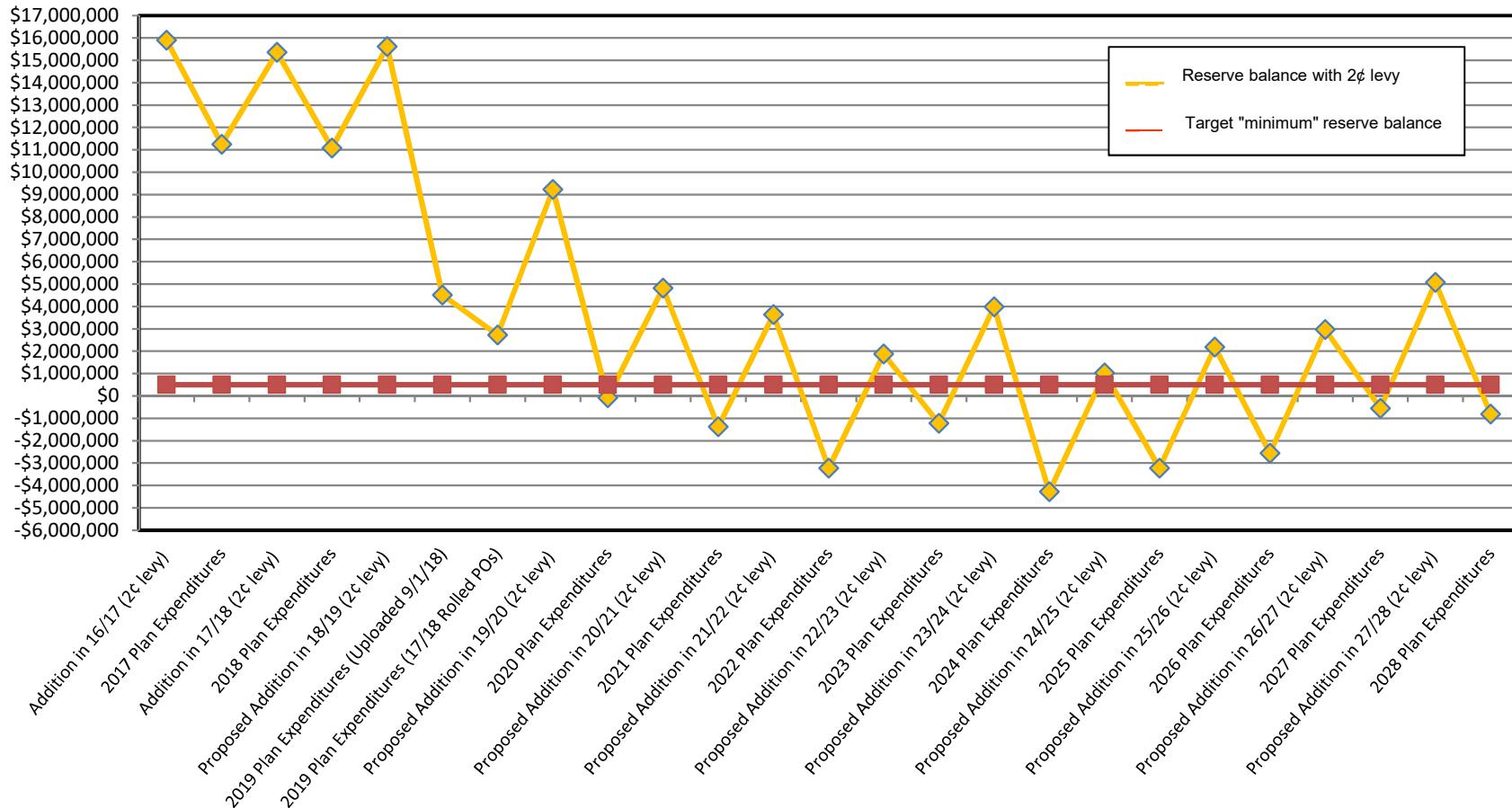


2019

# Ten-Year Capital Renewal Funding Plan

## Proposed Ten-Year Capital Renewal Funding Plan

Projected Scenarios assume 2¢ Levy through 2027/28





2018

# **Major Maintenance Plan Update**

## 2018 MAJOR MAINTENANCE PLAN UPDATE SUMMARY

**Not Final, as of 8/31/2018**

Category	Campus	Adopted Budget	Actual Expenditures, As of 8/31	Encumbrance	Balance	Estimate of funds to be returned to Major Maint. Reserve Fund
Electrical	<b>TOTAL</b>	\$185,300	\$103,100	\$15,935	\$66,265	
Exteriors	<b>TOTAL</b>	\$185,300	\$46,076	\$0	\$139,224	
Grounds	<b>TOTAL</b>	\$1,553,444	\$359,987	\$880,771	\$312,686	
HVAC	<b>TOTAL</b>	\$163,500	\$99,527	\$0	\$63,973	
Interior Finish	<b>TOTAL</b>	\$594,888	\$448,891	\$420	\$145,577	
Kitchen Equipment	<b>TOTAL</b>	\$412,123	\$6,219	\$318,588	\$87,316	
Plumbing	<b>TOTAL</b>	\$243,249	\$112,537	\$57,190	\$73,522	
Safety	<b>TOTAL</b>	\$163,500	\$24,780	\$2,848	\$135,872	
CPHS Renovations	<b>TOTAL</b>	\$1,940,146	\$0	\$0	\$1,940,146	
<b>2016 MMP SUB TOTAL</b>		\$5,441,450	\$1,201,117	\$1,275,752	\$2,964,581	
	<b>SCOREBOARD APPROVED AMMENDMENTS</b>					
		Catwalk	\$162,555	\$0	-\$162,555	
		Scoreboard Amendments	\$203,812	\$135,450	-\$339,262	
<b>2016 MMP TOTAL</b>		\$5,441,450	\$1,567,484	\$1,411,202	\$2,462,764	<b>\$2,462,764</b>

Note: \$1,940,146 was approved at the October 25th Board meeting.

Category	Campus	Project	Adopted Budget	Actual Expenditures, As of 8/31	Encumbrance	Balance	Status	Scheduled Completion
<b>Electrical</b>								
Electrical	Leander HS	Modernize Elevator in the 1300 Wing	87,200.00	\$55,295.00	\$0.00	\$31,905.00	Complete	
Electrical	Grandview Hills EL	Modernize Elevator	98,100.00	\$47,805.00	\$15,935.00	\$34,360.00	Complete	
		Total	\$185,300.00	\$103,100.00	\$15,935.00	\$66,265.00		
<b>Exteriors</b>								
Exteriors	Transportation	Recaulk Expansion Joints	52,320.00	\$12,353.00	\$0.00	\$39,967.00	Complete	
Exteriors	Support Services	Recaulk Expansion Joints	132,980.00	\$33,723.00	\$0.00	\$99,257.00	Complete	
		Total	\$185,300.00	\$46,076.00	\$0.00	\$139,224.00		
<b>Grounds</b>								
Grounds	Rouse HS	Resurface Tennis Courts (8)	46,325.00	\$35,342.00	\$0.00	\$10,983.00	Complete	
Grounds	Rouse HS	Restripe Parking Lots and Curbs	19,620.00	\$12,670.00	\$875.00	\$6,075.00	Complete	
Grounds	VHS	Resurface Tennis Courts (8)	43,876.00	\$0.00	\$38,500.00	\$5,376.00	Winter 2018	
Grounds	NHHS/Old Admin	Restripe Parking Lot	5,450.00	\$1,107.00	\$0.00	\$4,343.00	Complete	
Grounds	CPMS	Replace Sub-base + Resurface Track MS	257,240.00	\$16,362.00	\$241,205.00	-\$327.00	Complete	
Grounds	LMS	Renovate Athletic Field	136,250.00	\$107,227.00	\$0.00	\$29,023.00	Complete	
Grounds	CRMS	Renovate Athletic Field	\$136,250.00	\$110,616.00	\$0.00	\$25,634.00	Complete	
Grounds	Florence Stiles MS	Resurface Track MS	91,560.00	\$72,140.00	\$0.00	\$19,420.00	Complete	
Grounds	Reed EL	Restripe Parking Lots and Curbs	9,810.00	\$4,523.00	\$0.00	\$5,287.00	Deferred	
Grounds	Monroe Stadium	Resurface Track	327,000.00	\$0.00	\$276,538.00	\$50,462.00	Summer 2019	
Grounds	Gupton Stadium	Replace Turf	480,063.00	\$0.00	\$323,653.00	\$156,410.00	Complete	

Category	Campus	Project	Adopted Budget	Actual Expenditures, As of 8/31	Encumbrance	Balance	Status	Scheduled Completion
		Total	\$1,553,444.00	\$359,987.00	\$880,771.00	\$312,686.00		
<b>Interior Finish</b>								
Interior Finish	RHS	Resurface Aux Gym Floor	22,764.00	\$13,764.00	\$0.00	\$9,000.00	Complete	
Interior Finish	RHS	Resurface Comp Gym Floor	22,764.00	\$9,101.00	\$0.00	\$13,663.00	Complete	
Interior Finish	CPMS	Resurface Aux Gym	10,900.00	\$9,900.00	\$0.00	\$1,000.00	Complete	
Interior Finish	CPMS	Resurface Comp Gym	10,900.00	\$6,300.00	\$0.00	\$4,600.00	Complete	
Interior Finish	Knowles EL	Replace Cafeteria - VCT	32,700.00	\$23,729.00	\$0.00	\$8,971.00	Complete	
Interior Finish	Plan EI	Replace Kitchen Floor Epoxy	70,850.00	\$83,624.00	\$0.00	-\$12,774.00	Complete	
Interior Finish	Winkley EL	Replace Epoxy Floor - Kitchen	69,760.00	\$84,799.00	\$0.00	-\$15,039.00	Complete	
Interior Finish	LEO	Replace Deteriorated VCT in the Admin, Library, Work Rm. and 300 Wings	354,250.00	\$217,674.00	\$420.00	\$136,156.00	Complete	
			\$594,888.00	\$448,891.00	\$420.00	\$145,577.00		
<b>Kitchen/Kitchen Equip</b>								
Kitchen	Cedar Park MS	Replace Freezer/Cooler Box	54,500.00	\$6,219.00	\$72,493.00	-\$24,212.00	Complete	
Kitchen	Vista Ridge HS	Replace Freezer/Cooler System	43,600.00	\$0.00	\$0.00	\$43,600.00	Deferred	
Kitchen	Whitestone EL	Replace Freezer/Cooler System	54,500.00	\$0.00	\$43,170.00	\$11,330.00	Summer 2019	
Kitchen Equip	LISD Misc.	Replace Kitchen Equipment	259,523.00	\$0.00	\$202,925.00	\$56,598.00	Complete	
		Total	\$412,123.00	\$6,219.00	\$318,588.00	\$87,316.00		
<b>Plumbing</b>								
Plumbing	Grandview Hills EL	Replace Gas Fired Water Heaters	71,366.00	\$55,347.00	\$0.00	\$16,019.00	Complete	
Plumbing	Parkside	Replace Electric Water Heaters	85,678.00	\$0.00	\$57,190.00	\$28,488.00	Complete	
Plumbing	Westside	Replace Electric Water Heaters	86,205.00	\$57,190.00	\$0.00	\$29,015.00	Complete	
		Total	\$243,249.00	\$112,537.00	\$57,190	\$73,522.00		
<b>HVAC</b>								
HVAC	Bush EL	Reinsulate the Ext. HVAC Duct	54,500.00	\$32,674.00	\$0.00	\$21,826.00	Complete	
HVAC	Deer Creek EL	Reinsulate the Ext. HVAC Duct	54,500.00	\$12,763.00	\$0.00	\$41,737.00	Complete	
HVAC	Technology	Reinsulate the Ext. HVAC Duct	54,500.00	\$54,090.00	\$0.00	\$410.00	Complete	
		Total	\$163,500.00	\$99,527.00	\$0	\$63,973.00		

Category	Campus	Project	Adopted Budget	Actual Expenditures, As of 8/31	Encumbrance	Balance	Status	Scheduled Completion
<b>Safety</b>								
Safety	Winkley EL	Replace Fire Alarm Panel	\$27,250.00	\$5,818.00	\$0.00	\$21,432.00	Complete	
Safety	Wiley MS	Replace Fire Alarm Panel	\$54,500.00	\$7,448.00	\$0	\$47,052.00	Complete	
Safety	River Ridge EL	Replace Fire Alarm Panel	\$27,250.00	\$4,394.00	\$1,424.00	\$21,432.00	Complete	
Safety	River Place EL	Replace Fire Alarm Panel	\$27,250.00	\$3,322.00	\$0.00	\$23,928.00	Complete	
Safety	Knowles EL	Replace Fire Alarm Panel	\$27,250.00	\$3,798.00	\$1,424.00	\$22,028.00	Complete	
		Total	\$163,500.00	\$24,780.00	\$2,848	\$135,872.00		